

County of San Diego

Public Safety Group

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## Public Safety Group Summary & Executive Office

### Group Description

The Public Safety Group (PSG) provides leadership throughout the region in public safety, criminal justice administration, emergency preparedness and public accountability. The PSG departments operate both independently and collaboratively to support the region by investigating crime, prosecuting and defending persons accused of crimes, holding offenders in custody and supervising sentenced offenders. PSG departments also provide programs and services promoting opportunities for children and young adults.



### PSG Departments

- District Attorney
- Sheriff
- Child Support Services
- Citizens' Law Enforcement Review Board
- Office of Emergency Services
- Medical Examiner
- Probation
- Public Defender
- San Diego County Fire Authority

### Mission Statement

As a regional coalition of leading and respected public safety and criminal justice partners, the Public Safety Group improves public safety and criminal justice in San Diego County, and communicates and coordinates within our group and the community to deliver quality programs and services.

### Vision Statement

A county where residents are safe and protected and have confidence in our criminal justice system, offenders are held accountable through appropriate sentences, proven strategies are implemented to reduce recidivism and successfully transition offenders back into communities, and communities are able to prepare, respond and recover from natural disasters and other emergencies.

### 2011-12 Anticipated Accomplishments

In the preceding year, PSG addressed core law enforcement and public safety needs, developed services and approaches to improve outcomes for offenders, continued

to enhance emergency preparedness for the region and pursued regional, reengineering and information technology initiatives.

**Continued to provide programs that break the cycle of criminal recidivism, protected the public and focused on the successful reentry of offenders into the community upon leaving incarceration.**

- Provided rehabilitative services to youth in custody to prepare them for success in the community.
- Participated in Offender Reentry Court, Behavioral Health Court, Adult and Juvenile Drug Court, Homeless Court and the Veterans Treatment Review Calendar to ensure clients obtained the services they need to become self-sufficient and maintain a crime-free lifestyle.
- Sheriff's deputies assigned to the Sexual Assault Felony Enforcement (SAFE) team conducted over 850 compliance audits in the unincorporated area and Sheriff's contract cities to ensure that registered sex offenders remained in compliance with court ordered offender registration requirements.

**Continued to strengthen the County's and communities' ability to prepare for, respond to and recover from disasters.**

- Developed an advanced post-disaster recovery initiative which provides a comprehensive program that identifies steps the County can take pre-disaster that will accelerate recovery after a catastrophic event.
- Initiated development of the Regional Communications System replacement plan; Federal Urban Area Security Initiative grant funding for replacement of the core was approved in January 2012.
- Continued to work towards 24-hour staffing at all fire stations in coordination with the local fire districts.

### Informed and educated the community on public safety issues.

- Provided public outreach notification to residents in the unincorporated area on the Defensible Space Program, the inspection process and procedures. This program is designed to protect homes during wildfires by reducing flammable vegetation around structures.
- Participated in four community outreach events through the Public Defender's Community Outreach Program.
- Established partnerships and implemented child support related programs with community-based organizations who deal with non-custodial parents.
- Increased teen driving safety through education and awareness by conducting Start Smart classes and two community teen driving fairs.
- Established a public information program on the tenth anniversary of 9/11 to educate and advise the general public how to recognize and report suspicious activity. The program was designed to reach 3.1 million residents as well as visitors to San Diego County by having the program available on the Web, through distributed materials, the local media and community events.
- Increased community awareness of the Citizens' Law Enforcement Review Board through quarterly, multidisciplinary outreach.

### Continued partnerships with other agencies to address public safety needs.

- Collaborated with criminal justice partners and social service providers and developed protocols for a High-Risk Domestic Violence Team to support improved outcomes for victims of domestic violence.
- Participated in multi-agency operations including gang operations, truancy sweeps, probation and parole sweeps and sobriety checkpoints.
- Continued to contribute to research efforts in childhood death by actively participating in the San Diego County Child Fatality Committee, the Methamphetamine Strike Force, the Medical Examiners and Coroners Alert Project, the National Institute of Child Health and Human Development and the California Sudden Infant Death Syndrome (SIDS) Advisory Council. Participation includes attending meetings, providing statistics and case examples, and lending expertise.
- Completed Step II of the County's Fire and Life Safety Reorganization Report, which included the merging of the five County Service Areas into the San Diego County Fire Authority – County Service Area (CSA) 135.

### Promoted regional leadership in criminal justice and public safety.

- Maintained a focus on border security by conducting proactive, intelligence driven operations in conjunction with local and federal law enforcement partners.
- Conducted 18 tabletop exercises with multiple federal and State agencies, county departments, 18 cities, special districts in the unincorporated areas and non-governmental agencies by June 2012 to focus on the Southern California Catastrophic Earthquake Response Plan.
- Enabled timely progress of the justice system by completing 93% of the Medical Examiner's homicide examination reports within 60 days or less.

### Maintained and renewed essential infrastructure to support service delivery.

- Continued to provide funding for facility improvements and regional training facilities to partnering fire service agencies as identified in the 2010 County Fire Deployment Study.
- Completed the schematic design for the Women's Detention Facility in conjunction with the Department of General Services in October 2011.

### Leveraged new technology innovations to improve services and operational efficiency.

- Installed the new Automated Fingerprint Identification System.
- Developed the County's new Accessible AlertSanDiego mass notification system which provides emergency management capability of alerting and informing residents who are deaf, blind, hard of hearing and deaf/blind before, during and after a disaster.
- Implemented and expanded the use of the Juvenile Electronic Library System (JELS) to improve the case management process. JELS is a project to integrate Probation Reports into the District Attorney's juvenile case management system for use in the courtroom.

## 2012-14 Objectives

Address the challenges of Assembly Bill (AB) 109, *Public Safety Realignment (2011)* and the transfer of responsibility for certain offenders from the State to the counties, work collaboratively with all criminal justice agencies and achieve the Public Safety Group's vision by:

- Promoting strategies that prevent crime and make neighborhoods safe places to live, work and play.
  - Provide early intervention with at-risk youth in the crime-prone years.



- Implement community oriented policing strategies, stressing prevention, early identification and timely intervention.
- Educate residents through community outreach and employ prevention and safety programs.
- Promoting and implementing strategies that protect residents from crime.
  - Maintain a proactive law enforcement presence in the unincorporated area and cities with whom the County contracts.
  - Monitor offenders subject to community supervision to mitigate new crime offenses.
  - Employ intelligence-led policing strategies to crime problems at the local and regional level.
- Providing for a strong, collaborative criminal justice system that holds offenders accountable.
  - Collaborate with the local courts to ensure offenders are appropriately detained or sanctioned.
  - Employ appropriate punitive measures that are balanced with rehabilitation opportunities, where appropriate.
  - Ensure quality investigation and crime analysis that leads to successful identification and prosecution of offenders.
- Reducing recidivism by implementing treatment strategies that help offenders successfully reenter society.
  - Provide a continuum of treatment and diversion programs while adult offenders are in jail, addressing both health and behavioral health.
  - Employ transitional services for offenders as they exit out of detention facilities.
  - Integrate evidence-based practices and principles in collaboration with community and justice partners.
- Continuing to strengthen the County's and communities' ability to prepare, respond and recover from disasters.
  - Collaborate with regional fire service agencies to improve fire protection and emergency response services.
  - Engage residents, private sector and local jurisdictions through community outreach events and emergency readiness planning.
- Leveraging new technology innovations to improve service delivery and operational efficiency.
  - Continue implementation of technologies, including an electronic content management system, that facilitate paperless processes in the courtroom.
  - Explore and develop, where appropriate, mobile applications to improve service delivery and enhance the flow of information to the public.

### Related Links

For additional information about the Public Safety Group, refer to the website at [http://www.sdcountry.ca.gov/public\\_safety/](http://www.sdcountry.ca.gov/public_safety/).

### Executive Office Proposed Changes and Operational Impact: 2011-12 to 2012-13

#### Staffing

No change in staffing.

#### Expenditures

Net increase of \$8.1 million.

- Salaries and Benefits — increase of \$0.1 million reflects negotiated labor agreements and an increase in County retirement contributions.
- Services and Supplies — increase of \$2.0 million due to an increase in operational costs and for amounts budgeted and retained in the Special Revenue Fund for Proposition 172, the Local Public Safety Protection and Improvement Act of 1993, the dedicated one-half cent sales tax for public safety to support regionwide services provided by these departments.
- Fund Balance Component Increases — decrease of \$16.3 million due to a one-time contribution toward the replacement of the Regional Communications System in Fiscal Year 2011-12.
- Operating Transfer Out — increase of \$22.3 million reflects a change in transfers to public safety agencies of revenues from Proposition 172, which supports regional law enforcement services.

#### Revenues

Net increase of \$8.1 million.

- Intergovernmental Revenue — increase of \$24.0 million due to an increase in revenues from Proposition 172 which supports regional law enforcement services.
- Use of Fund Balance — net decrease of \$16.1 million. A total of \$7.1 million is budgeted.
  - \$0.35 million for support of criminal justice information technology and the development of cross-department information technology proposals.
  - \$0.3 million for facility major maintenance projects.
  - \$6.4 million for regional law enforcement services support and for one-time purchases of information technology equipment, services, replacement of radios used in regional communications and law enforcement equipment.



- General Purpose Revenue Allocation — increase of \$1.0 million to offset costs of negotiated labor agreements and an increase in County retirement contributions.

### Executive Office Proposed Changes and Operational Impact: 2012-13 to 2013-14

Net increase of \$1.0 million is primarily due to an increase in the costs of negotiated labor agreements, an increase in retirement contributions and to align anticipated levels of Proposition 172 revenue.

### Contributions for Trial Courts

The Contributions for Trial Courts function of the Public Safety Group involves the management and administration of the County's statutory Maintenance of Effort payment. Pursuant to Senate Bill (SB) 1732, *Court Facilities Legislation, the Trial Court Facility Act* and Assembly Bill (AB) 1491, *Court Facilities Transfer Deadline Extension*, the transfer of court facilities to the State occurred in Fiscal Year 2008-09.

County financial responsibility for facility maintenance costs will continue as a statutorily required County Facility Payment. The detailed changes in the State and County financial and management responsibilities are included in the Joint Occupancy Agreements.

### Proposed Changes and Operational Impact: 2011-12 to 2012-13

#### Expenditures

No change.

#### Revenues

No change.

### Proposed Changes and Operational Impact: 2012-13 to 2013-14

No change.



## Public Safety Group Summary & Executive Office ■ ■ ■

### Group Staffing by Department

	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Proposed Budget	% Change	Fiscal Year 2013-14 Proposed Budget
Public Safety Executive Office	10.00	11.00	11.00	0.0	11.00
District Attorney	1,053.00	1,022.00	978.00	(4.3)	978.00
Sheriff	3,800.00	3,812.00	3,874.00	1.6	3,875.00
Child Support Services	473.00	472.00	472.00	0.0	472.00
Citizens' Law Enforcement Review Board	4.00	4.00	4.00	0.0	4.00
Office of Emergency Services	17.00	17.00	17.00	0.0	17.00
Medical Examiner	51.00	51.00	52.00	2.0	52.00
Probation	1,234.25	1,225.00	1,299.00	6.0	1,299.00
Public Defender	399.00	344.00	346.00	0.6	346.00
San Diego County Fire Authority	—	13.00	13.00	0.0	13.00
<b>Total</b>	<b>7,041.25</b>	<b>6,971.00</b>	<b>7,066.00</b>	<b>1.4</b>	<b>7,067.00</b>

### Group Expenditures by Department

	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Proposed Budget	% Change	Fiscal Year 2013-14 Proposed Budget
Public Safety Executive Office	\$ 192,100,165	\$ 225,721,278	\$ 233,816,846	3.6	\$ 234,840,368
District Attorney	147,441,213	155,180,194	154,680,088	(0.3)	154,713,053
Sheriff	578,162,668	611,215,907	629,056,142	2.9	625,304,879
Child Support Services	50,312,168	51,122,040	50,956,406	(0.3)	52,843,995
Citizens' Law Enforcement Review Board	539,392	589,485	588,111	(0.2)	601,799
Office of Emergency Services	8,572,824	10,471,121	9,180,674	(12.3)	5,392,696
Medical Examiner	8,527,316	8,897,649	8,951,213	0.6	9,199,329
Probation	170,899,694	179,673,491	189,893,163	5.7	191,569,603
Public Defender	77,074,766	69,460,410	72,757,375	4.7	73,342,537
Contribution for Trial Courts	71,837,878	71,538,487	71,538,673	0.0	71,538,673
San Diego County Fire Authority	1,874,474	26,456,932	24,664,211	(6.8)	17,274,250
<b>Total</b>	<b>\$ 1,307,342,558</b>	<b>\$ 1,410,326,994</b>	<b>\$ 1,446,082,902</b>	<b>2.5</b>	<b>\$ 1,436,621,182</b>



## Public Safety Group Summary & Executive Office

### Executive Office Staffing by Program

	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Proposed Budget	% Change	Fiscal Year 2013-14 Proposed Budget
Public Safety Executive Office	10.00	11.00	11.00	0.0	11.00
<b>Total</b>	<b>10.00</b>	<b>11.00</b>	<b>11.00</b>	<b>0.0</b>	<b>11.00</b>

### Executive Office Budget by Program

	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Proposed Budget	% Change	Fiscal Year 2013-14 Proposed Budget
Public Safety Executive Office	\$ 6,181,516	\$ 22,615,635	\$ 6,930,453	(69.4)	\$ 7,006,227
Public Safety Proposition 172	185,918,649	203,105,643	226,886,393	11.7	227,834,141
<b>Total</b>	<b>\$ 192,100,165</b>	<b>\$ 225,721,278</b>	<b>\$ 233,816,846</b>	<b>3.6</b>	<b>\$ 234,840,368</b>

### Executive Office Budget by Categories of Expenditures

	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Proposed Budget	% Change	Fiscal Year 2013-14 Proposed Budget
Salaries & Benefits	\$ 1,625,803	\$ 1,677,430	\$ 1,775,119	5.8	\$ 1,827,367
Services & Supplies	3,947,966	4,021,341	6,029,217	49.9	6,043,352
Other Charges	607,747	616,864	626,117	1.5	635,508
Fund Balance Component Increases	—	16,300,000	—	(100.0)	—
Operating Transfers Out	185,918,649	203,105,643	225,386,393	11.0	226,334,141
<b>Total</b>	<b>\$ 192,100,165</b>	<b>\$ 225,721,278</b>	<b>\$ 233,816,846</b>	<b>3.6</b>	<b>\$ 234,840,368</b>

### Executive Office Budget by Categories of Revenue

	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Proposed Budget	% Change	Fiscal Year 2013-14 Proposed Budget
Revenue From Use of Money & Property	\$ 1,679,711	\$ 1,876,914	\$ 1,876,914	0.0	\$ 1,876,914
Intergovernmental Revenues	185,918,649	196,495,643	220,536,681	12.2	226,628,783
Charges For Current Services	708,000	708,000	708,000	0.0	708,000
Miscellaneous Revenues	24,554	24,554	24,554	0.0	24,554
Use of Fund Balance	—	23,133,257	7,084,873	(69.4)	1,531,764
General Purpose Revenue Allocation	3,769,251	3,482,910	3,585,824	3.0	4,070,353
<b>Total</b>	<b>\$ 192,100,165</b>	<b>\$ 225,721,278</b>	<b>\$ 233,816,846</b>	<b>3.6</b>	<b>\$ 234,840,368</b>





# District Attorney

## Department Description

*The Office of the District Attorney serves the citizens of San Diego County through the efficient prosecution of felony crimes countywide and misdemeanor crimes in 18 cities and the unincorporated areas. The District Attorney assists victims and survivors of crime, protects families and children by making communities safer and protects the taxpayer by investigating and prosecuting consumer and public assistance fraud.*

## Mission Statement

The San Diego District Attorney, in partnership with the community we serve, is dedicated to the pursuit of truth, justice, the protection of the innocent, and the prevention of crime through the vigorous and professional prosecution of those who violate the law.

## 2011-12 Anticipated Accomplishments

### Strategic Initiative – Kids

- Developed and provided training to hundreds of first responder law enforcement officers with the goal of standardizing processes and improving outcomes for victims of sex trafficking crimes.
- Implemented and expanded the use of the Juvenile Electronic Library System (JELS) to improve the case management process. JELS is used to integrate Probation Reports into the District Attorney's juvenile case management system for use in the courtroom.

### Strategic Initiative – Safe and Livable Communities

- Collaborated with criminal justice partners and social service providers and developed protocols for a High Risk Domestic Violence Team in the central region of San Diego County to support improved outcomes for victims of domestic violence. The team now meets regularly, reviewing cases and providing resources to individuals and families.

### Strategic Initiative – Environment

- Reduced fuel consumption by decreasing the District Attorney's fleet by 9%.
- Increased the use of digital exhibits in courtroom presentations to minimize the use of foam core and other non-recyclable materials.



## Required Discipline – Information Technology

- Expanded the electronic work environment using SharePoint, a file sharing, collaboration application to maximize efficient use of information within the District Attorney's Administrative Division.

## 2012-14 Objectives

### Strategic Initiative – Safe Communities

- Continue to work collaboratively with local law enforcement on the implementation of Assembly Bill (AB) 109, *Public Safety Realignment (2011)*, and the reintegration of offenders into the community.
- Expand services for domestic violence victims in the northern region of San Diego County through the implementation of a High Risk Domestic Violence Team in partnership with local providers and law enforcement.

### Strategic Initiative – Sustainable Environments

- Develop a strategy to implement Electronic Content Management to address document workflow, management and retention, which will improve the efficiency of document sharing, retrieval and use.
- Participate as a member of the multidisciplinary advisory committee comprised of the Superior Court, Probation and local law enforcement in developing alternative placements for first-time juvenile offenders who have committed violence against family members.

## Required Discipline for Excellence – Information Services

- Complete implementation of the eDiscovery system to streamline the dissemination of discovery materials to defense counsel.

- Implement secure wireless network capabilities in all District Attorney offices allowing staff to access District Attorney's applications using electronic mobile devices. This will increase staff efficiency, productivity and workforce collaboration.
- Develop a strategy to further automate the travel request process for District Attorney business travelers creating a more efficient method for reimbursement of out-of-pocket expenses

## Related Links

For additional information about the Office of the District Attorney, refer to the website at <http://www.sdcda.org/index.php>.

Performance Measures	2010-11 Actuals	2011-12 Adopted	2011-12 Estimated Actuals	2012-13 Proposed	2013-14 Proposed
Achieve a conviction on felony cases prosecuted <sup>1</sup>	94% of 16,670	94%	94% of 15,394	94%	94%
Achieve a conviction on misdemeanor cases prosecuted	87.5% of 25,707	90%	88% of 25,719	90%	90%
Resolve adult felony cases prior to the preliminary hearing <sup>2</sup>	76% of 16,459	70%	75% of 15,405	70%	70%

### Table Notes

<sup>1</sup> Cases refer to the number of people prosecuted.

<sup>2</sup> The total number of cases for Fiscal Year 2010-11 Actuals (16,459) and Fiscal Year 2011-12 Estimated Actuals (15,405) for resolution prior to the preliminary hearing may differ from the total number (16,670 and 15,394 respectively) used in the felony conviction rate due to cases that are issued as a felony or a misdemeanor but are later charged at a different level.

## Proposed Changes and Operational Impact: 2011-12 to 2012-13

### Staffing

The Fiscal Year 2012-14 CAO Proposed Operational Plan includes 978.00 authorized staff years, which is a reduction of 44.00 staff years from the Fiscal Year 2011-13 Operational Plan, and continues \$3.6 million in funding reductions which is being mitigated by attrition. The reduction of staff years in Fiscal Year 2012-13, along with anticipated attrition represents 8% fewer staff years than the total staff years authorized in Fiscal Year 2011-12.

To support business needs with reduced staffing, the Department has implemented technology efficiencies and has also included in this plan \$1.0 million in one-time fund-

ing to upgrade and enhance information technology to create additional efficiencies and eliminate and/or improve current business processes.

### Expenditures

Net decrease of \$0.5 million.

- Salaries and Benefits — net increase of \$2.6 million reflects negotiated labor agreements and an increase in County retirement contributions partially offset by a reduction of 44.00 staff years as described above.
- Services and Supplies — net decrease of \$0.2 million.
  - Decrease of \$0.6 million in Public Liability Insurance Premium due to reductions in actuarial cost projections; decrease of \$0.5 million in transcription costs due to realigning appropriations with actual costs.
  - Increase of \$0.4 million in the Information Technology Internal Service Fund due to additional technical support related to enhancements and upgrade proj-



ects, an increase of \$0.3 million in Maintenance of Equipment due to the maintenance of the security system, an increase of \$0.1 million in District Attorney Special appropriations due to additional witness relocations, and an increase of \$0.1 million in Automotive Fuel due to increases in automotive fuel costs.

- Other Charges — net increase of \$0.5 million due to increased costs for contracted services in various grant programs.
- Capital Assets Equipment — decrease of \$1.0 million due to the one-time information technology equipment purchases completed in Fiscal Year 2011-12.
- Expenditures Transfers and Reimbursements — increase of \$0.3 million associated with the reimbursement for services provided by the Public Assistance Fraud Unit. Since the amount to be reimbursed comes from another County department, Health and Human Services Agency, the \$0.3 million increase shows as a decrease in expenditures.
- Operating Transfers Out — decrease of \$0.1 million due to the reduction in the use of Federal Asset Forfeiture Funds for overtime costs.
- Management Reserves — decrease of \$2.0 million due to the completion of one-time information technology projects in Fiscal Year 2011-12.

## Revenue

Net decrease of \$0.5 million.

- Intergovernmental Revenues — net increase of \$0.5 million.
  - Net decrease of \$0.5 million in funding from the California Emergency Management Agency due to the elimination of the Vertical Prosecution Block Grant, partially offset by an increase for the Underserved Populations Grant.
  - Decrease of \$0.2 million in the Child Abduction and Recovery Program.
  - Increase of \$0.5 million in State revenue allocated to the District Attorney/Public Defender Account as a result of Public Safety Realignment.

- Increase of \$0.3 million in the Southwest Border Prosecution Initiative Program.
- Increase of \$0.2 million in the State of California, Department of Insurance grant programs.
- Increase of \$0.2 million in the United States Department of Justice, Office on Violence Against Women, Grants to Encourage Arrest Policies and Enforcement of Protection Orders Program.
- Charges for Current Services— increase of \$0.2 million in the Real Estate Fraud Prosecution fund due to an increase in real estate transactions.
- Other Financing Sources — net increase of \$4.5 million due to projected receipts and use of Special Revenue Fund fund balance from Proposition 172, the Local Public Safety Protection and Improvement Act of 1993, which supports regional law enforcement services, partially offset by a decrease in the use of Federal Asset Forfeiture Funds for overtime costs.
- Use of Fund Balance — net decrease of \$7.5 million. A total of \$5.2 million is budgeted and allocated for support of reentry services for offenders, information technology refresh and upgrades, and one-time negotiated salary adjustments and Federal Asset Forfeiture Funds to support law enforcement purposes.
- Proposition 172 revenue growth and the use of Proposition 172 Special Revenue Fund prior year fund balance are applied, in part, to a multi-year strategy to mitigate previous reductions in Proposition 172 revenues.
- General Purpose Revenue Allocation — increase of \$1.9 million to offset the costs of negotiated labor agreements and increases in County retirement contributions.

## Budget Changes and Operational Impact: 2012-13 to 2013-14

No significant change.



### Staffing by Program

	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Proposed Budget	% Change	Fiscal Year 2013-14 Proposed Budget
General Criminal Prosecution	607.50	577.00	553.00	(4.2)	553.00
Specialized Criminal Prosecution	274.00	275.00	263.00	(4.4)	263.00
Juvenile Court	45.50	44.00	42.00	(4.5)	42.00
Public Assistance Fraud	70.00	72.00	69.00	(4.2)	69.00
District Attorney Administration	56.00	54.00	51.00	(5.6)	51.00
<b>Total</b>	<b>1,053.00</b>	<b>1,022.00</b>	<b>978.00</b>	<b>(4.3)</b>	<b>978.00</b>

### Budget by Program

	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Proposed Budget	% Change	Fiscal Year 2013-14 Proposed Budget
General Criminal Prosecution	\$ 90,935,763	\$ 95,053,646	\$ 94,953,886	(0.1)	\$ 92,753,245
Specialized Criminal Prosecution	43,797,660	46,184,713	46,256,101	0.2	47,695,451
Juvenile Court	5,606,667	5,885,296	5,896,983	0.2	6,345,678
Public Assistance Fraud	(1,986,082)	(1,143,823)	(1,159,565)	1.4	(907,621)
District Attorney Administration	8,362,205	8,483,362	8,117,683	(4.3)	8,211,300
District Attorney Asset Forfeiture Program	725,000	717,000	615,000	(14.2)	615,000
<b>Total</b>	<b>\$ 147,441,213</b>	<b>\$ 155,180,194</b>	<b>\$ 154,680,088</b>	<b>(0.3)</b>	<b>\$ 154,713,053</b>

### Budget by Categories of Expenditures

	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Proposed Budget	% Change	Fiscal Year 2013-14 Proposed Budget
Salaries & Benefits	\$ 130,298,650	\$ 132,973,095	\$ 135,573,564	2.0	\$ 140,106,889
Services & Supplies	20,647,463	20,346,314	20,106,423	(1.2)	20,106,063
Other Charges	2,703,620	2,700,620	3,194,069	18.3	3,194,069
Capital Assets Equipment	2,360,200	2,360,200	1,382,200	(41.4)	382,200
Expenditure Transfer & Reimbursements	(8,768,720)	(8,900,035)	(9,176,168)	3.1	(9,176,168)
Operating Transfers Out	200,000	200,000	100,000	(50.0)	100,000
Management Reserves	—	5,500,000	3,500,000	(36.4)	—
<b>Total</b>	<b>\$ 147,441,213</b>	<b>\$ 155,180,194</b>	<b>\$ 154,680,088</b>	<b>(0.3)</b>	<b>\$ 154,713,053</b>



## Budget by Categories of Revenues

	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Proposed Budget	% Change	Fiscal Year 2013-14 Proposed Budget
Intergovernmental Revenues	\$ 18,813,284	\$ 18,693,207	\$ 19,171,158	2.6	\$ 19,171,158
Charges For Current Services	910,000	910,000	1,060,000	16.5	1,060,000
Miscellaneous Revenues	2,616,297	2,616,297	2,616,297	0.0	2,616,297
Other Financing Sources	37,720,878	41,436,277	45,944,485	10.9	45,762,905
Use of Fund Balance	10,615,000	12,775,540	5,242,927	(59.0)	615,000
General Purpose Revenue Allocation	76,765,754	78,748,873	80,645,221	2.4	85,487,693
<b>Total</b>	<b>\$ 147,441,213</b>	<b>\$ 155,180,194</b>	<b>\$ 154,680,088</b>	<b>(0.3)</b>	<b>\$ 154,713,053</b>







# Sheriff

## Department Description

The Sheriff's Department is the chief law enforcement agency in the County of San Diego, covering 4,200 square miles. The department's approximately 3,800 employees provide general law enforcement, detention, and court services, as well as regional investigative support and tactical emergency response. Law enforcement services are provided to 894,000 county residents, including those in nine contract cities. The department is responsible for booking and releasing inmates, ensuring court appearances, and providing necessary daily care for about 5,500 inmates per day. The Sheriff's detention facilities conduct approximately 135,000 inmate bookings annually. Services provided to the San Diego Superior Courts include weapons screening and courtroom security. The department also serves as the County's levying and enforcement agency for execution, service and return of all writs, warrants and temporary restraining orders.

## Mission Statement

We provide the highest quality public safety service in an effort to make San Diego the safest urban county in the nation.

## 2011-12 Anticipated Accomplishments

### Strategic Initiative – Kids

- Increased teen driving safety through education and awareness by conducting 61 Start Smart classes and two community teen driving fairs.

### Strategic Initiative – Safe and Livable Communities

- Conducted 850 compliance audits in the unincorporated area and contract cities to ensure that registered sex offenders remained in compliance with court ordered offender registration requirements, exceeding the goal of 525. The audits were conducted by the Sexual Assault Felony Enforcement (SAFE) team.
- Maintained a focus on Border Security by continuing the Border Crime Suppression Team (BCST), originally funded with American Recovery and Reinvestment Act (ARRA) funds that expired in December 2011. BCST maintained proactive, intelligence driven missions targeting those who violate local and/or State criminal statutes and exceeded its goals by:



- Conducting more than four coordinated southbound interdiction operations to stop the flow of guns and bulk cash flowing into Mexico at one of three ports of entry in coordination with federal law enforcement partners, in addition to conducting more than 12 coordinated highway drug interdiction operations between the U.S.-Mexico border and the Riverside and Orange County lines.
- Conducting more than eight high visibility criminal interdiction and covert interdiction operations in conjunction with local and federal law enforcement partners along the San Diego County coastline.
- Coordinating and leading more than four countywide street gang suppression efforts, targeting those who support Mexican cartels.
- Increased the availability of actionable intelligence to patrol deputies by completing the installation of electronic briefing boards in all patrol stations in January 2012.
- Improved the communication interoperability of the seven Sheriff's helicopters by upgrading radios to Project 25 (P25) compliance standards set for public safety agencies (in December 2011). Funding was provided by the Federal Urban Area Security Initiative (UASI) grant.
- A consultant report including options for the Regional Communications System (RCS) replacement plan was completed in January 2012. A group of RCS stakeholders are reviewing the recommendations to formulate a proposed replacement plan to present to the RCS Partners. The revised objective is to complete the proposed replacement plan with funding provided by the UASI by the end of calendar year 2012.



- Completed the replacement of the radio systems in December 2011 at the East Mesa Detention Complex, which will improve and simplify interoperable communications at the George Bailey Detention Facility, Facility 8, East Mesa Detention Facility and the East Mesa Juvenile Detention Facility. The project was funded by the 2009 Community Oriented Policing Services (COPS) Technology Grant.
- Completed the installation and successful migration to the new Automated Fingerprint Identification System (AFIS) in December 2011.
- Completed the schematic design for the Women's Detention Facility in conjunction with the Department of General Services in October 2011.
- Awarded a contract with a Design-Build entity for construction of the new Rancho San Diego Station in conjunction with the Department of General Services. The design phase is underway and grading began in January 2012. Submittal of building permit plans occurred in March 2012.
- Installed a new touch screen system and upgraded the security camera system at San Diego Central Jail.

#### Required Discipline – Continuous Improvement

- The department was unable to achieve a 15% reduction in chargeable traffic collisions involving department vehicles driven by Sheriff's employees; however, a reduction of 10% (99 to 89) was attained through awareness, training and accountability.

## 2012-14 Objectives

### Strategic Initiative – Safe Communities

- Implement the Alternate Custody Unit to mitigate overcrowding in the County Detention Facilities by December 2012 and monitor an average of 300 offenders out of custody.
- Deploy the San Diego Regional Sex Offender Management System to all local law enforcement agencies by February 2013.
- Deploy the San Diego Regional Sex Offender notification system to the public by December 2012. This system will allow the public to subscribe to receive alerts on changes to the status of sex offenders as reported in the Megan's Law database.
- Develop an annual program and conduct five enforcement operations to coincide with significant annual youth-oriented events (i.e. graduations, prom, winter

break, spring break, etc.), that will utilize various social host ordinances throughout the County to reduce opportunities for teenage alcohol and drug abuse.

- Increase cooperation with the Probation Department by expanding the Tracking Known Offenders (TKO) program to additional Sheriff stations by May 2013.
- Develop strategies to manage the shortage of detention facility beds, projected to begin in November 2012 and grow to between 600 and 1,000 beds, due to the implementation of Assembly Bill (AB) 109, *Public Safety Realignment (2011)*.
- Implement the Reentry Services division in Detention Services Bureau, including the expansion of the East Mesa Detention Facility to house a Reentry program by June 2014. As part of the reentry services, develop and implement programming for inmates sentenced to custody for longer than one year.
- Upgrade the RCS Core by March 2013 with funding awarded from 2009 and 2011 UASI grants. Upgrading the core will help extend the useful life of the existing system until a new system can be funded, procured and installed.
- Continue planning efforts for the RCS replacement system to include obtaining commitment from the RCS Participating Agencies to participate in the new system.

### Required Discipline for Excellence – Essential Infrastructure

- Complete construction of the new Rancho San Diego Station in conjunction with the Department of General Services by June 2013.
- Continue planning efforts related to the new Women's Detention Facility with groundbreaking for roads and infrastructure by July 2012, and construction beginning in March 2013.

### Required Discipline for Excellence – Skilled, Adaptable and Diverse Workforce

- Conduct seven academies with at least 100 Detention/Court Services and 107 Law Enforcement cadets completing training in order to maintain adequate detention facility staffing at 90% of authorized positions by June 2013.

## Related Links

For additional information about the Sheriff's Department, refer to the website at <http://www.sdsheriff.net/>.



Performance Measures	2010-11 Actuals	2011-12 Adopted	2011-12 Estimated Actuals	2012-13 Proposed	2013-14 Proposed
Priority 1 & 2 Response Times:					
— Incorporated Response Times (Min.)	9.8	10.2	9.4	9.5	9.4
— Unincorporated Response Times (Min.)	13.0	13.8	13.0	13.1	13.2
— Rural Response Times (Min.)	22.5	22.0	21.6	22.6	22.9
Public Calls for Service	212,614	230,000	211,335	196,504	188,184
Deputy Initiated Actions (DIA)	322,753	305,000	298,752	302,367	294,318
Daily Average – Number of Inmates	4,622	5,000	4,850	5,500	5,900 <sup>2</sup>
— Number of Inmates serving one year or more <sup>3</sup>	N/A	N/A	N/A	400	790
Number of Jail Bookings	136,451	145,000	132,000	135,000	138,000
Bank Garnishment Civil Unit Processing	7.5 Days	7.5 Days	8 Days	8.5 Days	7.5 Days
Warrants Cleared <sup>4</sup>	4,747	4,386	4,386	3,000	3,000

#### Table Notes

<sup>1</sup> A slight increase is projected for Rural Response times in Fiscal Years 2012-13 and 2013-14. These projections reflect an emphasis on safe driving practices while continuing to respond appropriately to all calls aided by intelligence led policing strategies.

<sup>2</sup> Fiscal Year 2013-14 Proposed Daily Average number of inmates includes the availability of 400 reentry additional beds to be constructed at the East Mesa Detention Facility.

<sup>3</sup> Number of Inmates serving one year or more is a new Performance Measure identified for Fiscal Year 2012-13. The number is expected to increase in Fiscal Year 2013-14 due to the implementation of Public Safety Realignment.

<sup>4</sup> The number of warrants cleared is expected to decrease in Fiscal Year 2012-13 and 2013-14 as detention facility capacity is exceeded.

## Proposed Changes and Operational Impact: 2011-12 to 2012-13

### Staffing

Net increase of 62.00 staff years.

- Net increase of 35.00 staff years in the Detention Services Bureau. Increase of 1.00 staff year to direct the implementation of Public Safety Realignment within the department as approved by the Board of Supervisors in September 2011 and 14.00 staff years to operate the Alternate Custody Unit approved by the Board of Supervisors in December 2011 funded by state funds allocated to the Local Community Corrections Account as a result of Public Safety Realignment: Increase of

3.00 staff years to the Inmate Services Division funded by the Inmate Welfare Fund. Increase of 18.00 staff years to form the transition team to prepare for the staffing and operation of the Women's Detention Facility. Decrease of 1.00 staff year is a result of a transfer to the Human Resource Services Bureau based on operational needs.

- Net increase of 6.00 staff years in the Law Enforcement Services Bureau. The increase of 8.00 staff years is required to provide additional sworn supervisory positions at patrol stations. The increase of 3.00 staff years in the Crime Lab and Cal-ID will provide additional examination of fingerprints and administer the Cal-ID program. These positions will be supported by revenue

from Cal-ID through vehicle registration fees. The increase of 1.00 staff year in Emergency Planning is required to assist in the department's efforts in emergency preparedness and disaster response. The decrease of 4.00 staff years is due to a reduction in the law enforcement services requested by the contract cities. The decrease of 2.00 staff years is due to the expiration of two American Recovery and Reinvestment Act of 2009 (ARRA) grants, the Edward Byrne Memorial Justice Assistance Grant through the City of Vista and the Firearms Trafficking Task Force Grant.

- Increase of 15.00 staff years in the Human Resource Services Bureau. The increase of 14.00 staff years is to address the increasing hiring and training needs of the department. The increase of 1.00 staff year is the result of a transfer from the Detention Services Bureau based on operational needs.
- Increase of 6.00 staff years in the Management Services Bureau to provide support to operational divisions. Increase of 1.00 staff year in the Grants Unit to assist in the administrative management and oversight of the departments grants. Increase of 3.00 staff years in the Wireless Services division; this includes 2.00 staff years to perform radio installation, programming and repair in Regional Communication System (RCS) partner agencies and 1.00 staff year to provide technical support for the regional public safety communication systems operated by the County, partially funded by the RCS revenue. Increase of 1.00 staff year in the Data Services Division to support regional criminal justice applications. Increase of 1.00 staff year in the Records Unit for the Cal-ID program; this position will be supported by revenue from Cal-ID through vehicle registration fees.

## Expenditures

Net increase of \$17.8 million.

- Salaries and Benefits — net increase of \$12.4 million.
  - Increase of \$12.1 million reflects negotiated labor agreements and an increase in County retirement contributions.
  - Increase of \$7.9 million due to the addition of 62.00 staff years as described above.
  - Net increase of \$1.3 million in temporary help and overtime due to expenditures related to trial court security services, partially offset by a decrease due to the expiration of grant programs.
  - Decrease of \$6.2 million due to the elimination of a one-time negotiated salary adjustment from Fiscal Year 2011-12.
- Decrease of \$2.7 million from salary adjustments to reflect staff turnover and unfilled positions throughout the fiscal year.
- Services and Supplies — net increase of \$7.4 million.
  - Increase of \$5.9 million for the replacement of the conventional radio system which supports critical public fire-safety voice communications for local and statewide mutual-aid response to wildfires and regional emergencies throughout San Diego County.
  - Increase of \$2.8 million to fund costs including increased tuition in the San Diego Community College District, the replacement of bomb/arson suits and ballistic helmets, increased costs related to fuel and depreciation associated with higher costs projected for the new model of patrol vehicles to replace models no longer available, Rancho San Diego Station operations and maintenance, and the regional law enforcement records management systems (NetRMS) maintenance agreement.
  - Net increase of \$1.4 million to support food costs associated with the increase of inmates and to support the newly formed Alternate Custody Unit associated with Public Safety Realignment.
  - Increase of \$1.0 million in Sheriff's Jail Stores Internal Service Fund for the increased demand for e-commerce sales, commissary purchases and telephone time sales.
  - Net increase of \$0.3 million due to various Internal Service Funds.
  - Increase of \$0.2 million due to the start-up costs associated with the Women's Detention Facility transition team.
  - Decrease of \$2.4 million in grant funds that support homeland security initiatives.
  - Decrease of \$1.8 million due to the purchase of bulletproof vests completed in Fiscal Year 2011-12.
- Other Charges – net increase of \$1.4 million.
  - Increase of \$1.5 million for medical costs related to the increased number of inmates associated with Public Safety Realignment.
  - Decrease of \$0.1 million due to the lack of State funding for the Senate Bill 618 *San Diego Prisoner Reentry Program*.
- Capital Assets and Equipment — net decrease of \$1.7 million due to one-time projects and purchases completed in Fiscal Year 2011-12.
- Fund Balance Component Increases — decrease of \$2.0 million due to a transfer of fund balance in Fiscal Year 2011-12 to the Sheriff Capital Project Commitment account for future helicopter replacement.



- Operating Transfers Out — increase of \$0.3 million due to a transfer from the Inmate Welfare Fund.

## Revenues

Net increase of \$17.8 million.

- Fines, Forfeitures and Penalties — net decrease of \$0.3 million due to a decrease in Cal-ID revenue (\$0.4 million) due to a reduction in planned expenditures for the Cal-ID program, partially offset by an increase in Writ Disbursement Trust Fund revenue (\$0.1 million) associated with increased vehicle maintenance costs.
- Revenue From Use of Money & Property — increase of \$0.3 million due to increased revenue based on the contract agreement with the Corrections Corporation of America (CCA) associated with the lease of the Otay Mesa Detention Facility.
- Intergovernmental Revenues — net decrease of \$0.8 million.
  - Increase of \$5.0 million in state revenue allocated to the Local Community Corrections Account as a result of Public Safety Realignment due to the creation of the Alternate Custody Unit, and increased costs in food and medical due to the increased number of offenders and longer lengths of stay in custody for those offenders.
  - Increase of \$0.4 million for the California Multi-Jurisdictional Methamphetamine Enforcement Team (Cal-MMET) program funded through the Local Law Enforcement Services Account.
  - Decrease of \$1.5 million due to the expiration of programs supported by ARRA funds; an equal reduction in expenditures was made.
  - Net decrease of \$0.9 million due to decreases in the State Homeland Security Grant Program, Urban Areas Security Initiative and the Operation Stonegarden Grant Program.
  - Decrease of \$0.9 million for Federal State Criminal Alien Assistance Program, which provides federal payments to states and localities that incur correctional salary costs for incarcerating undocumented criminal aliens.
  - Decrease of \$0.8 million due to the expiration of grants; an equal reduction in expenditures was made.
  - Decrease of \$0.7 million in state funds allocated to the Trial Court Security Account.
  - Decrease of \$0.6 million due to COPS Technology 2009 and 2010 grants.
  - Decrease of \$0.5 million in various revenue accounts related to grant funds that will not be rebudgeted.
- Decrease of \$0.3 million for Driving Under the Influence (DUI) and various traffic enforcement programs funded by the California Office of Traffic Safety.
- Charges for Current Services — net decrease of \$0.2 million.
  - Increase of \$0.8 million for negotiated salaries and benefits adjustments for the contracted law enforcement services provided to the nine contract cities.
  - Decrease of \$0.7 million in Jail Bed Leasing due to decreased misdemeanor jail bookings by the City of San Diego.
  - Decrease of \$0.3 million in various revenues including those that support the Miramar and East Mesa Range user fees and Civil Automation Trust Fund revenue.
- Miscellaneous Revenues — net increase of \$7.3 million.
  - Increase of \$5.9 million due to a settlement to resolve litigation with San Diego Gas and Electric related to the Southern California Wildfires of 2007. Funds were deposited to the Fire Safety Trust Fund and will be used to replace the conventional radio system.
  - Increase of \$1.1 million primarily due to an increase from sales of commissary goods to inmates, pre-paid phone card sales and projected inmate print-shop sales.
  - Increase of \$0.3 million due to an increase of planned expenditures to be reimbursed from the RCS Trust Fund revenue.
- Other Financing Sources — net increase of \$17.1 million.
  - Increase of \$16.8 million due to projected receipts and use of Special Revenue Fund fund balance from Proposition 172, Local Public Safety Protection and Improvement Act of 1993, which supports regional law enforcement and detention services.
  - Increase of \$0.3 million due to an increase in the transfer from the Inmate Welfare Fund to the General Fund.
- Use of Fund Balance — net decrease of \$17.5 million. A total of \$0.4 million is budgeted to offset the one-time negotiated salary adjustment.
- The Proposition 172 revenue growth is applied, in part, to a multi-year strategy to mitigate the previous reduction in Proposition 172 revenues.
- General Purpose Revenue Allocation — increase of \$11.9 million to offset the costs of negotiated labor agreements and increases in County retirement contributions, to support the transition team to prepare for the



staffing and operation of the Women's Detention Facility and to address the increased hiring and training needs of the department.

lion is primarily due to reductions in overtime and the completion of one-time projects partially offset by the costs of negotiated labor agreements and an increase in County retirement contributions.

### Proposed Changes and Operational Impact: 2012-13 to 2013-14

Increase of 1.00 staff year in Emergency Planning required to assist in the department's efforts in emergency preparedness and disaster response. Net decrease of \$3.8 mil-

### Staffing by Program

	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Proposed Budget	% Change	Fiscal Year 2013-14 Proposed Budget
Detention Services	1,734.00	1,737.00	1,772.00	2.0	1,772.00
Law Enforcement Services	1,310.00	1,320.00	1,326.00	0.5	1,327.00
Sheriff's Court Services	374.00	373.00	373.00	0.0	373.00
Human Resource Services	115.00	114.00	129.00	13.2	129.00
Management Services	234.00	235.00	241.00	2.6	241.00
Sheriff's ISF / IT	13.00	12.00	12.00	0.0	12.00
Office of the Sheriff	20.00	21.00	21.00	0.0	21.00
<b>Total</b>	<b>3,800.00</b>	<b>3,812.00</b>	<b>3,874.00</b>	<b>1.6</b>	<b>3,875.00</b>

### Budget by Program

	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Proposed Budget	% Change	Fiscal Year 2013-14 Proposed Budget
Detention Services	\$ 209,568,052	\$ 217,213,175	\$ 222,969,664	2.7	\$ 232,862,930
Law Enforcement Services	199,243,098	209,589,956	207,148,154	(1.2)	197,891,965
Sheriff's Court Services	44,955,722	46,977,172	48,510,270	3.3	50,750,717
Human Resource Services	16,838,508	17,725,827	22,053,674	24.4	22,438,419
Management Services	29,702,000	35,456,850	40,070,863	13.0	33,538,795
Sheriff's ISF / IT	61,924,721	67,491,882	70,223,431	4.0	70,027,258
Office of the Sheriff	3,577,742	4,008,220	4,299,570	7.3	4,014,279
Sheriff's Asset Forfeiture Program	1,100,000	1,100,000	1,100,000	0.0	1,100,000
Sheriff's Jail Stores ISF	5,400,000	5,800,000	6,815,423	17.5	6,815,423
Sheriff's Inmate Welfare Fund	4,978,968	4,978,968	4,991,236	0.2	4,991,236
Countywide 800 MHZ CSA's	873,857	873,857	873,857	0.0	873,857
<b>Total</b>	<b>\$ 578,162,668</b>	<b>\$ 611,215,907</b>	<b>\$ 629,056,142</b>	<b>2.9</b>	<b>\$ 625,304,879</b>

### Budget by Categories of Expenditures

	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Proposed Budget	% Change	Fiscal Year 2013-14 Proposed Budget
Salaries & Benefits	\$ 435,258,955	\$ 454,813,619	\$ 467,236,318	2.7	\$ 487,734,181
Services & Supplies	121,815,609	134,854,422	142,270,005	5.5	119,846,438
Other Charges	17,914,260	17,906,302	19,289,166	7.7	19,289,166
Capital Assets Equipment	6,361,654	4,926,249	3,223,350	(34.6)	1,397,791
Expenditure Transfer & Reimbursements	(7,657,060)	(7,657,060)	(7,657,060)	0.0	(7,657,060)
Fund Balance Component Increases	—	2,000,000	—	(100.0)	—
Operating Transfers Out	4,469,250	4,372,375	4,694,363	7.4	4,694,363
<b>Total</b>	<b>\$ 578,162,668</b>	<b>\$ 611,215,907</b>	<b>\$ 629,056,142</b>	<b>2.9</b>	<b>\$ 625,304,879</b>



### Budget by Categories of Revenues

	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Proposed Budget	% Change	Fiscal Year 2013-14 Proposed Budget
Licenses Permits & Franchises	\$ 463,000	\$ 463,000	\$ 463,000	0.0	\$ 463,000
Fines, Forfeitures & Penalties	12,994,935	12,320,918	11,994,629	(2.6)	9,608,857
Revenue From Use of Money & Property	7,475,565	7,619,698	7,892,842	3.6	8,031,550
Intergovernmental Revenues	69,981,903	74,141,845	73,375,384	(1.0)	55,485,194
Charges For Current Services	89,291,911	89,851,675	89,641,644	(0.2)	93,102,007
Miscellaneous Revenues	6,077,712	6,957,594	14,327,253	105.9	8,304,253
Other Financing Sources	138,504,212	150,746,233	167,836,659	11.3	168,356,777
Use of Fund Balance	13,352,938	17,851,813	357,441	(98.0)	—
General Purpose Revenue Allocation	240,020,492	251,263,131	263,167,290	4.7	281,953,241
<b>Total</b>	<b>\$ 578,162,668</b>	<b>\$ 611,215,907</b>	<b>\$ 629,056,142</b>	<b>2.9</b>	<b>\$ 625,304,879</b>



## Child Support Services

### Department Description

The Department of Child Support Services (DCSS) is the local agency responsible for administering the Federal and State Title IV-D child support program. Federal and State law governs the department with oversight by the California Department of Child Support Services. DCSS provides County residents with services such as establishing paternity, establishing and enforcing financial and medical support orders, and facilitating the collection and disbursement of child and spousal support payments through the State Disbursement Unit.



### Mission Statement

Enhance the lives and well-being of children and promote family self-sufficiency by establishing and enforcing support orders.

### 2011-12 Anticipated Accomplishments

#### Strategic Initiative – Kids

- Initiated legal action to determine parentage and obtained fair and appropriate child support and/or medical support in a timely manner.
  - Increased the percentage of open cases with an enforceable order to 85% (71,900 of 84,200), exceeding the goal of 80%.
  - Ensured parentage in 87% (61,700 of 70,700) of cases, falling short of the goal of 90%. An increase in new cases requiring a parentage determination and the subsequent workload processes delayed the establishment of parentage.
- Maximized compliance with support orders by promoting, enabling and ensuring payment for families. Collected reimbursement for public assistance programs.
  - Increased the percentage of current support collected to current support owed to 61% (\$111 million of \$182 million), exceeding the goal of 60%.
  - Increased the percentage of arrears cases with a collection to 62% (38,800 of 62,800), exceeding the goal of 60%.
  - Collected \$179 million for child support in Fiscal Year 2011-12, exceeding the goal of \$178 million.
- Informed and educated the community about child support services through proactive media relations and community outreach.

- Developed and conducted two webinars to educate employers on child support issues. Increased attendance by 60% (235) compared to the previous year's offsite workshops.
- Participated in outreach efforts with two community-based organizations to assist 160 non-custodial parents to address their child support issues.

#### Required Discipline – Accountability/Transparency

- Exceeded the federal performance measure goal, which measures program cost effectiveness, and collected \$3.51 for every \$1.00 spent on operations.

#### Required Discipline – Regional Leadership

- Partnered with the Superior Court, Thomas Jefferson School of Law's Veterans Clinic and the Family Law Facilitator to hold 46 court hearings at the annual Veterans Village of San Diego Stand Down event. Collected \$35,000 for the Fiscal Year on these cases.

### 2012-14 Objectives

#### Strategic Initiative – Healthy Families

- Initiate legal action to determine parentage and obtain fair and appropriate child support and/or medical support in a timely manner.
  - Maintain the percentage of open cases with an enforceable order at or above 85% (71,900 of 84,300), consistent with the statewide goal.
  - Ensure the percentage of cases with parentage established is at or above 90% (63,900 of 70,700), consistent with the statewide goal.
- Maximize compliance with support orders by promoting, enabling and ensuring payment for families. Collect reimbursement for public assistance programs.

- Increase the percentage of current support collected to current support owed at or above 63% (\$114 million of \$181 million).
- Increase the percentage of arrears cases with a collection at or above 64% (40,100 of 62,500).
- Maintain collections for child support at \$179 million.
- Inform and educate the community about child support services through proactive media relations and community outreach.
- Conduct at least three video meetings for custodial parents, non-custodial parents and employers.

### Required Discipline for Excellence – Accountability, Transparency and Ethical Conduct

- Meet or exceed the federal performance measure goal, which measures program cost effectiveness, and collect at least \$3.50 for every \$1.00 spent on operations.

### Required Discipline for Excellence – Continuous Improvement and Innovation

- Develop and implement a paperless litigation file for use in the court to reduce paper usage and increase case processing efficiencies.
- Collaborate with the Law Library to provide remote customer service on Saturdays at Law Library locations in the County.
- Collaborate with the Probation Department to develop and implement a process to assist probationers with child support issues.

For additional information about the Department of Child Support Services, refer to the website at <http://www.sdcounty.ca.gov/dcss/>.

Performance Measures	2010-11 Actuals	2011-12 Adopted	2011-12 Estimated Actuals	2012-13 Proposed	2013-14 Proposed
Current support collected (Federal performance measure #3)	59% of \$140M	60%	61% of \$182M	63%	65%
Cases with an enforceable order (Federal performance measure #2)	82% of 91,200	80%	85% of 84,200	85%	87%
Arrears cases with a collection (Federal performance measure #4)	59% of 67,300	60%	62% of 62,800	64%	66%
Total Collections (in millions)	\$178	\$178	\$179	\$179	\$180

#### Table Notes

The five federal performance measures are nationally defined measures subject to incentives for the State if certain goals are met at the statewide level and include:

- 1) Establishment of Paternity
- 2) Cases with an Enforceable Child Support Order
- 3) Collections on Current Support
- 4) Cases with Collections on Arrears
- 5) Cost Effectiveness of the Program



## Proposed Changes and Operational Impact: 2011-12 to 2012-13

### Staffing

No change in staffing.

### Expenditures

Net decrease of \$0.2 million.

- Salaries and Benefits — net decrease of \$0.1 million due to the elimination of a one-time salary adjustment from the prior year, partially offset by negotiated labor agreements and an increase in County retirement contributions.

### Revenues

Net increase of \$0.2 million.

- Intergovernmental Revenues — decrease of \$0.2 million due to a decrease in claimable expenditures.
  - Use of Fund Balance — a total of \$0.6 million is budgeted as the State has redirected Recovered Costs Revenues to the State General Fund for one year. The Use of Fund Balance is proposed for Fiscal Year 2012-13 to allow the program to continue to use County revenues to match available federal funds.

## Proposed Changes and Operational Impact: 2012-13 to 2013-14

Increase of \$1.9 million due to negotiated labor agreements and an increase in County retirement contributions.

### Staffing by Program

	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Proposed Budget	% Change	Fiscal Year 2013-14 Proposed Budget
Community Outreach	3.00	2.00	—	(100.0)	—
Production Operations	435.00	435.00	354.00	(18.6)	354.00
Staff Development Division	12.00	12.00	47.00	291.7	47.00
Quality Assurance	1.00	1.00	20.00	1,900.0	20.00
Administrative Services	18.00	18.00	46.00	155.6	46.00
Recurring Maintenance and Operations	3.00	3.00	5.00	66.7	5.00
Help Desk Support	1.00	1.00	—	(100.0)	—
<b>Total</b>	<b>473.00</b>	<b>472.00</b>	<b>472.00</b>	<b>0.0</b>	<b>472.00</b>

### Budget by Program

	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Proposed Budget	% Change	Fiscal Year 2013-14 Proposed Budget
Community Outreach	\$ 274,053	\$ 161,251	\$ 316	(99.8)	\$ 316
Production Operations	46,160,807	47,010,636	38,177,253	(18.8)	39,646,099
Staff Development Division	1,021,194	1,038,198	5,872,828	465.7	6,082,992
Quality Assurance	122,623	128,488	1,831,001	1,325.0	1,890,895
Administrative Services	2,072,654	2,121,968	4,326,182	103.9	4,446,958
Recurring Maintenance and Operations	525,374	526,495	748,532	42.2	776,441
Help Desk Support	135,463	135,004	294	(99.8)	294
<b>Total</b>	<b>\$ 50,312,168</b>	<b>\$ 51,122,040</b>	<b>\$ 50,956,406</b>	<b>(0.3)</b>	<b>\$ 52,843,995</b>

### Budget by Categories of Expenditures

	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Proposed Budget	% Change	Fiscal Year 2013-14 Proposed Budget
Salaries & Benefits	\$ 40,988,275	\$ 42,521,783	\$ 42,387,597	(0.3)	\$ 44,275,186
Services & Supplies	9,323,893	8,600,257	8,568,809	(0.4)	8,568,809
<b>Total</b>	<b>\$ 50,312,168</b>	<b>\$ 51,122,040</b>	<b>\$ 50,956,406</b>	<b>(0.3)</b>	<b>\$ 52,843,995</b>

### Budget by Categories of Revenues

	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Proposed Budget	% Change	Fiscal Year 2013-14 Proposed Budget
Intergovernmental Revenues	\$ 48,661,668	\$ 50,482,545	\$ 50,308,738	(0.3)	\$ 51,537,245
Charges For Current Services	1,646,500	46,500	46,500	0.0	46,500
Miscellaneous Revenues	4,000	4,000	4,000	0.0	4,000
Use of Fund Balance	—	588,995	597,168	1.4	1,256,250
General Purpose Revenue Allocation	—	—	—	—	—
<b>Total</b>	<b>\$ 50,312,168</b>	<b>\$ 51,122,040</b>	<b>\$ 50,956,406</b>	<b>(0.3)</b>	<b>\$ 52,843,995</b>



## Citizens' Law Enforcement Review Board

### Department Description

The Citizens' Law Enforcement Review Board (CLERB) receives and investigates complaints of misconduct concerning sworn Sheriff's Deputies and Probation Officers. The Review Board also investigates, without a complaint, the death of any person arising out of, or in connection with, the activities of these sworn officers. The Review Board issues an annual report, monthly workload reports and summaries of decisions in completed investigations, which are available on the Review Board's website (see link below).



### Mission Statement

To increase public confidence in government and the accountability of law enforcement by conducting impartial and independent investigations of citizen complaints of misconduct concerning Sheriff's Deputies and Probation Officers employed by the County of San Diego.

### 2011-12 Anticipated Accomplishments

#### Required Discipline – Accountability/Transparency

- Maintained public accountability of Sheriff and Probation peace officers, to the extent allowed by law, by conducting timely investigation and board review of citizens' complaints of misconduct.
- Issued and publicly distributed 12 monthly workload reports to the Review Board and the Sheriff's and Probation Departments. Completed a comprehensive annual report with a thorough accounting of new complaints and case closures, including an analysis of citizen complaint trends and recommendations for policy change.
- Ensured complaint investigations were completed within one year of receipt, unless delayed due to lengthy investigations required in some complex cases. In 2011, completed 85% (105 of 124 cases filed in 2010) compared to 2010, when 62% were completed (82 of 132 filed in 2009).
- Provided 12 monthly "early warning" reports to the Sheriff's and Probation Departments regarding the nature of complaints filed and the identity and assignment of the employees, when known, to enable corrective action when necessary.

- Maintained a transparent and independent citizen complaint process, to the extent allowed by law that provided relevant feedback and recommendations to the Sheriff and the Chief Probation Officer.
- Provided redacted case synopses that gave more information to the public while respecting peace officer confidentiality rights.

#### Required Discipline – Continuous Improvement

- Increased community awareness of the Review Board through quarterly, multidisciplinary outreach.

### 2012-14 Objectives

#### Required Discipline for Excellence – Accountability, Transparency and Ethical Conduct

- Maintain public accountability of Sheriff and Probation peace officers, to the extent allowed by law, by conducting timely investigation and board review of citizens' complaints of misconduct.
- Issue and publicly distribute 12 monthly workload reports to the Review Board and Sheriff's and Probation Departments. Complete a comprehensive annual report with a thorough accounting of new complaints and case closures, including an analysis of citizen complaint trends and recommendations for policy change.
- Ensure 90% of complaint investigations are completed within one year of receipt, unless delayed due to lengthy investigations because of the complexity of the case.
- Provide 12 monthly "early warning" reports to the Sheriff's and Probation Departments regarding the nature of complaints filed and the identity and assignment of the employees, when known, to enable corrective action when necessary.

- Maintain a transparent and independent citizen complaint process, to the extent allowed by law that provides relevant feedback and recommendations to the Sheriff and the Chief Probation Officer.
- Provide redacted case synopses that give more information to the public while respecting peace officer confidentiality rights.

### Required Discipline for Excellence – Continuous Improvement and Innovation

- Increase community awareness of the Review Board through quarterly, multidisciplinary outreach.

- Implement Business Process Reengineering measures to define a standard, measurable process and reduce the amount of effort and lead time required to complete high quality investigations.

### Related Links

For additional information about the Citizens' Law Enforcement Review Board, refer to the website at <http://www.sdcounty.ca.gov/clerb>.

Performance Measures	2010-11 Actuals	2011-12 Adopted	2011-12 Estimated Actuals	2012-13 Proposed	2013-14 Proposed
Mail out complaint documents for complainant signature within two working days of initial contact <sup>1, 2</sup>	100% of 128	100%	100% of 144	100%	100%
Complete case investigations within one year <sup>1</sup>	62% <sup>3</sup> of 132	75%	85% <sup>4</sup> of 124	90%	95%
Provide 12 early warning reports annually to the Sheriff's and Probation Departments	100% of 12	100% of 12	100% of 12	100% of 12	100% of 12
Hold or attend at least four community-based meetings annually (one meeting per quarter)	100% of 4	100% of 4	100% of 4	100% of 4	100% of 4
Present training on law enforcement issues once per quarter (4 meetings annually)	100% of 4	100% of 4	100% of 4	100% of 4	100% of 4

#### Table Notes

<sup>1</sup> Data on number of complaints is gathered by calendar year (January – December) versus fiscal year (July – June).

<sup>2</sup> CLERB has no control over the number of complaints received and cases to investigate but sets targets for the percentage of complaints and investigations processed as a measure of internal department performance standards. The estimated annual number of complaints received is 131 based on a five-year average.

<sup>3</sup> Prolonged Special Investigator staffing shortages in calendar years 2009-2010 (shown in Fiscal Year 2010-11) severely affected CLERB's ability to conduct and complete investigations within the 12 months allowed by legislation. CLERB had only one of two Special Investigators positions filled during that period and there was no reduction in caseload. County Counsel advised a Finding of Summary Dismissal for investigations not completed within 12 months.

<sup>4</sup>The increase of 85% in completed case investigations in Fiscal Year 2011-12 Estimated Actuals, is a result of full staffing, on-the-job training, improved experience of investigators and prioritization of investigator caseloads.





## Proposed Changes and Operational Impact: 2011-12 to 2012-13

### Staffing

No change in staffing.

### Expenditures

Net decrease of \$1,374.

- Salaries and Benefits — increase of \$13,108 reflects salary adjustments, negotiated labor agreements and an increase in County retirement contributions.
- Services and Supplies — decrease of \$14,482 reflects a reduction in anticipated contracted services and increases to other operating costs.

### Revenues

Net decrease of \$1,374.

- Use of Fund Balance — decrease of \$8,254 is due to the elimination of a prior year one-time salary adjustment.
- General Purpose Revenue Allocation — increase of \$6,880 to offset the costs of negotiated labor agreements and an increase in County retirement contributions.

## Proposed Changes and Operational Impact: 2012-13 to 2013-14

Increase of \$13,688 primarily due to negotiated labor agreements and an increase in County retirement contributions.



### Staffing by Program

	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Proposed Budget	% Change	Fiscal Year 2013-14 Proposed Budget
Law Enforcement Review Board	4.00	4.00	4.00	0.0	4.00
<b>Total</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.0</b>	<b>4.00</b>

### Budget by Program

	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Proposed Budget	% Change	Fiscal Year 2013-14 Proposed Budget
Law Enforcement Review Board	\$ 539,392	\$ 589,485	\$ 588,111	(0.2)	\$ 601,799
<b>Total</b>	<b>\$ 539,392</b>	<b>\$ 589,485</b>	<b>\$ 588,111</b>	<b>(0.2)</b>	<b>\$ 601,799</b>

### Budget by Categories of Expenditures

	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Proposed Budget	% Change	Fiscal Year 2013-14 Proposed Budget
Salaries & Benefits	\$ 435,119	\$ 461,514	\$ 474,622	2.8	\$ 488,310
Services & Supplies	104,273	127,971	113,489	(11.3)	113,489
<b>Total</b>	<b>\$ 539,392</b>	<b>\$ 589,485</b>	<b>\$ 588,111</b>	<b>(0.2)</b>	<b>\$ 601,799</b>

### Budget by Categories of Revenues

	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Proposed Budget	% Change	Fiscal Year 2013-14 Proposed Budget
Use of Fund Balance	\$ —	\$ 8,254	\$ —	(100.0)	\$ —
General Purpose Revenue Allocation	539,392	581,231	588,111	1.2	601,799
<b>Total</b>	<b>\$ 539,392</b>	<b>\$ 589,485</b>	<b>\$ 588,111</b>	<b>(0.2)</b>	<b>\$ 601,799</b>



# Emergency Services

## Department Description

The Office of Emergency Services (OES) coordinates the overall county response to disasters. OES is responsible for alerting and notifying appropriate agencies when disaster strikes; coordinating all responding agencies; ensuring resources are available and mobilized; developing response and recovery plans and procedures; and developing and providing preparedness materials for the public. OES staffs the Operational Area Emergency Operations Center (EOC), which is a central facility providing regional coordinated emergency response, and acts as staff to the Unified Disaster Council (UDC). The UDC is a joint powers agreement between all 18 incorporated cities and the County of San Diego that provides for the coordination of plans and programs countywide to ensure protection of life and property.

## Mission Statement

Coordinate the County's planning for, response to, and recovery from disasters to ensure safe and livable communities.

## 2011-12 Anticipated Accomplishments

### Strategic Initiative – Safe and Livable Communities

- Provided "OES for Kids" presentations at local educational institutions to 621 fourth-grade students. These presentations were created to increase student awareness of the importance of preparing for disasters and to help their families either start or augment their home emergency plan. The program positively displays the message of preparedness in a fun and interactive environment with hands-on activities.
- Ensured that the Access and Functional Needs population is considered in emergency management plans and procedures, with particular focus on those supporting evacuation and mass care. The Access and Functional Needs population includes the visually impaired, hearing impaired and mobility impaired, single working parents, non-English speaking persons, people with medical conditions and intellectual disabilities, people without vehicles and others.

Community-based organizations were invited to participate in monthly ongoing meetings related to the County's operational emergency plan to identify the needs of people with disabilities before, during and after a disaster, and to integrate the needs and



resources into all aspects of the emergency management system.

- Established a public information program on the tenth anniversary of 9/11 to educate and advise the general public how to recognize and report suspicious activity. The program was designed to reach 3.1 million residents, as well as visitors to San Diego County, by airing public service announcements on television, the Web, through distributed materials, the local media and community events. The County is proactively leading the federal and State governments in further promoting personal responsibility during times of crises.
- Developed the County's new Accessible AlertSanDiego mass notification system. The system is specifically designed for residents in the county with sensory disabilities; those who are deaf, blind, hard of hearing or deaf/blind residents. The system directs these residents to register on the ReadySanDiego website. Two community meetings were held to inform the residents about the program and encourage their enrollment into the program. The public awareness campaign will be designed to increase the number of registrants to Accessible AlertSanDiego.

### Required Discipline – Regional Leadership

- Conducted two comprehensive exercises in the county that incorporated all aspects of the Community Emergency Response Team (CERT) training. CERT trains citizens in basic disaster response skills to assist others in their neighborhood/workplace following an event when professional responders are not immediately available, and encourages citizens to take a more active role in emergency preparedness projects in their communities. There are currently 33 CERT Programs in the county with close to 4,000 members.

- Conducted 18 tabletop exercises with federal and State agencies, County departments, 18 cities, special districts in the unincorporated areas and non-governmental agencies by June 2012. The original anticipated completion date for the tabletop exercises was extended due to a countywide power outage and a San Onofre Nuclear Generating Station (SONGS) event that activated the EOC.

The exercises focused on the Southern California Catastrophic Earthquake Response Plan, which was developed by the California Emergency Management Agency (Cal EMA) to provide response procedures for the nine Southern California counties in the event of an earthquake along the San Andreas Fault. A tabletop exercise is a group discussion guided by a simulated disaster. Emphasis was placed upon a low stress, yet thorough, group problem-solving process that covers the response and recovery from a disaster.

- Participated in a statewide disaster response exercise in May 2012. This was a two-day exercise for County departments as well as 18 agencies, including cities, special districts in the unincorporated areas, non-governmental agencies and various other stakeholders in the region, and tested the ability of all the participants to coordinate resources, and respond to and recover from an earthquake that could impact Southern California.
- Provided regional leadership in the implementation of the following UDC Homeland Security strategies:
  - Developed the region's homeland security risk management framework to enable the region to develop, sustain and fund programs, plans and operations based on risk and capabilities assessment data. The risk management framework encompasses virtually all of the region's activities from prevention to protection to response. The framework aligns with the national and State Homeland Security Priorities by enhancing locally relevant capabilities.
  - Developed a Community Lifelines committee comprised of businesses such as SDG&E, municipal water districts and others to discuss and develop plans to stabilize critical infrastructure and systems during seismic or other incident activities to ensure rapid recovery.
- Continued to manage and administer Homeland Security Grant program funds. OES is the manager of pass-through funds distributed throughout the San Diego

region for 18 cities, 58 special districts, and other agencies to improve preparedness, response and recovery from terrorist and catastrophic events.

## 2012-14 Objectives

### Strategic Initiative – Safe Communities

- Engage residents, private sector and local jurisdictions to help communities prepare, respond and recover from natural and manmade disasters.
  - Continue to increase student awareness of the importance of personal preparedness by providing “OES for Kids” presentations to fourth graders at five elementary schools in the county.
  - Continue to promote AlertSanDiego, the County's reverse 911 mass notification system, throughout the county to increase the number of registrants. This includes Accessible AlertSanDiego, which targets individuals with access and functional needs.
  - Assist in the planning and coordination of three disaster trainings or exercises that incorporate community-based organizations.
  - Continue to increase the private sector's ability to prepare for, and recover from, a disaster by holding summits and providing quarterly information, such as bulletins or other communications, through the ReadySanDiego Partner Connection website by June 2014.
  - Continue to provide community emergency preparedness information through a combination of attending safety events and conducting presentations, to reach a goal of 40 total activities.
  - Ensure readiness in the region by participating in one nuclear power plant exercise, which will examine the region's ability to respond to an event at SONGS. Participants will include federal, State, local jurisdictions and private sector partners.

### Required Discipline for Excellence – Regional Leadership

- Aggressively represent the needs and interests of residents, businesses and local jurisdictions by leveraging resources and creating innovative opportunities and best practices to prepare for, respond to and recover from any type of disaster.
  - Continue to design and create preparedness materials in various formats including print, video and audio.
  - Continue to coordinate and expand the region's Access and Functional Needs Working Group by increasing their membership to include additional



representatives from the disabled community. The group will conduct one tabletop exercise to evaluate the capabilities throughout the region to respond to disasters impacting residents in San Diego County with access and functional needs.

- Continue to implement and train regional partners on the proper use of the AlertSanDiego mass notification system.
- Continue to promote the WebEOC automated management system training and implementation to regional partners.
- Facilitate the development of Advance Recovery Pre-Approved Vendor Classifications to address needs and gaps that impact timely stabilization of the County's response to a disaster.

- Continue to manage and administer Homeland Security Grant program funds. OES is the manager of pass-through funds distributed throughout the San Diego region for 18 cities, 58 special districts, and other agencies to improve preparedness, response and recovery from terrorist and catastrophic events.
- Develop a mobile application that will provide interactive access to disaster information on smart phones.

### Related Links

For additional information about the Office of Emergency Services, refer to the following websites:

- [www.sdcounty.ca.gov/oes](http://www.sdcounty.ca.gov/oes)
- [www.sdcounty.ca.gov/oes/ready/](http://www.sdcounty.ca.gov/oes/ready/)



### Performance Measures

	2010-11 Actuals	2011-12 Adopted	2011-12 Estimated Actuals	2012-13 Proposed	2013-14 Proposed
Number of exercises (tabletop or functional) conducted to continue the San Diego County region's emergency management readiness	18	18	18	9 <sup>1</sup>	9
Number of full-scale countywide exercises and/or Nuclear Power Plant (NPP) graded exercises conducted <sup>2</sup>	1	1	1	1	1
Number of quarterly drills conducted to test Emergency Operations Center Activation procedures <sup>3</sup>	4	4	4	4	4
Number of exercises (tabletop or full-scale) conducted to test the County's Interoperable Communications plan <sup>4</sup>	1	1	1	1	1

#### Table Notes

<sup>1</sup> The multi-agency tabletop exercise program will continue with drills once every two years per agency, which will test the region's ability to respond in the event of an emergency.

<sup>2</sup> A full-scale exercise is a comprehensive test and evaluation of a plan utilizing written objectives that highlight the practice of various emergency functions and includes deployment of personnel and resources in the field. In Fiscal Year 2011-12 the full-scale statewide exercise tested the region's ability to respond to a major earthquake.

<sup>3</sup> A quarterly drill is conducted to provide the training and readiness of designated OES staff to be able to activate the San Diego County Operational Area Emergency Operations Center (EOC) or alternate EOC within 30 minutes from the time of authorization.

<sup>4</sup> The Tactical Interoperable Communications Plan (TICP) is a requirement of the Department of Homeland Security to document coordination of interoperable communications within a region.

### Proposed Changes and Operational Impact: 2011-12 to 2012-13

#### Staffing

- No change in staffing.

#### Expenditures

Net decrease of \$1.3 million.

- Services and Supplies — increase of \$0.2 million due to an increase in contracted services.
- Other Charges — decrease of \$1.5 million due to decreases in the State Homeland Security Grant Program and Buffer Zone Protection Program grants, which are pass-through funds to other agencies.

#### Revenues

Net decrease of \$1.3 million.

- Intergovernmental Revenues — decrease of \$1.3 million due to reductions in the State Homeland Security Grant Program, Buffer Zone Protection Program and Disaster Corp Grant Program funds.
- Use of Fund Balance — decrease of \$0.02 million. A total of \$0.45 million is budgeted to support the Fire Protection and Emergency Medical Services program and the "Call When Needed" program to access fire suppression aircraft.
- General Revenue Allocation — increase of \$0.1 million reflects negotiated labor agreements and an increase in County retirement contributions.



## Proposed Changes and Operational Impact: 2012-13 to 2013-14

Net decrease of \$3.8 million is primarily due to the State Homeland Security Grant Program funds. The Office of Emergency Services will be applying for future State Homeland Security and Emergency Management Grants.

### Staffing by Program

	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Proposed Budget	% Change	Fiscal Year 2013-14 Proposed Budget
Office of Emergency Services	17.00	17.00	17.00	0.0	17.00
<b>Total</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	<b>0.0</b>	<b>17.00</b>

### Budget by Program

	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Proposed Budget	% Change	Fiscal Year 2013-14 Proposed Budget
Office of Emergency Services	\$ 8,572,824	\$ 10,471,121	\$ 9,180,674	(12.3)	\$ 5,392,696
<b>Total</b>	<b>\$ 8,572,824</b>	<b>\$ 10,471,121</b>	<b>\$ 9,180,674</b>	<b>(12.3)</b>	<b>\$ 5,392,696</b>

### Budget by Categories of Expenditures

	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Proposed Budget	% Change	Fiscal Year 2013-14 Proposed Budget
Salaries & Benefits	\$ 2,195,067	\$ 2,170,447	\$ 2,166,274	(0.2)	\$ 2,166,274
Services & Supplies	1,372,848	1,614,373	1,856,199	15.0	1,507,827
Other Charges	5,004,909	6,686,301	5,158,201	(22.9)	1,718,595
<b>Total</b>	<b>\$ 8,572,824</b>	<b>\$ 10,471,121</b>	<b>\$ 9,180,674</b>	<b>(12.3)</b>	<b>\$ 5,392,696</b>

### Budget by Categories of Revenues

	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Proposed Budget	% Change	Fiscal Year 2013-14 Proposed Budget
Intergovernmental Revenues	\$ 7,282,190	\$ 9,114,122	\$ 7,771,004	(14.7)	\$ 3,953,705
Use of Fund Balance	450,000	466,365	450,000	(3.5)	450,000
General Purpose Revenue Allocation	840,634	890,634	959,670	7.8	988,991
<b>Total</b>	<b>\$ 8,572,824</b>	<b>\$ 10,471,121</b>	<b>\$ 9,180,674</b>	<b>(12.3)</b>	<b>\$ 5,392,696</b>



# Medical Examiner

## Department Description

*The Department of the Medical Examiner provides forensic death investigation services for the citizens of San Diego County, as mandated by State law. The department has initial jurisdiction over about 49% of deaths in the County, and ultimately transports approximately 14% of decedents to the department facility to determine the cause and manner of death. The department performs such tasks as scene investigations, autopsies and external examinations, toxicology, histology, and administrative support. In addition, the department hosts educational tours of the Medical Examiner & Forensic Center facility on a regular basis.*

## Mission Statement

Promote safe and livable communities by certifying the cause and manner of death for all homicides, suicides, accidents and sudden/unexpected natural deaths in San Diego County. In addition, provide related forensic services, assistance and education to families of the deceased, as well as to public and private agencies, in a professional and timely manner.

## 2011-12 Anticipated Accomplishments

### Strategic Initiative – Kids

- Continued to contribute to research efforts in childhood death by actively participating in the San Diego County Child Fatality Committee, the Methamphetamine Strike Force, Medical Examiners and Coroners Alert Project (MECAP), National Institute of Child Health and Human Development (NICHD) and the California Sudden Infant Death Syndrome (SIDS) Advisory Council. Participation included attending meetings, providing statistics and case examples, and lending expertise.
- Continued to provide insight into forensic careers and correctional training for youthful offenders by fulfilling 100% (9) of appropriate requests for Medical Examiner facility tours and/or educational seminars for youth groups within four months of request.

### Strategic Initiative – Environment

- Helped protect the environment by reducing the amount of paper generated in the production and distribution of the Annual Report through the creation of a Web-based document. The new Annual Report is elec-



tronically accessible and is easily searchable with a variety of links guiding the reader to specific areas of interest.

### Strategic Initiative – Safe and Livable Communities

- Enabled timely sharing of detailed information with customers (families, law enforcement agencies, hospitals, insurance companies, media, etc.) regarding the cause and manner of death.
  - Completed 83% of investigative reports within 60 days or less. An increase in the complexity of the cases was a primary contributor in not reaching the original goal of 90%.
  - Completed 99% of toxicology reports within 60 days or less, exceeding the goal of 95%.
  - Completed 88% of examination reports within 60 days or less, exceeding the goal of 80%.
  - Completed 96% of case reports within seven days or less.
- Enabled timely progress of the justice system by completing 93% of homicide examination reports within 60 days or less. A 13% increase in homicide cases, coupled with the increased complexity of each case, were the primary contributors in not reaching the original goal of 95%.

### Required Discipline – Customer Satisfaction

- Began the healing process of those who have lost a loved one by providing timely and compassionate service and accurate information about Medical Examiner procedures.
  - Notified 90% of next-of-kin for identified Medical Examiner cases within 12 hours or less.
  - Enabled timely funeral services for families by making 99% of bodies ready for release within seven days or less, exceeding the goal of 97%.

- Provided educational opportunities by fulfilling 100% (80) of appropriate requests to provide training, lectures and demonstrations for approved educational purposes within four months of request.

### 2012-14 Objectives

#### Strategic Initiative – Safe Communities

- Continue enabling timely sharing of detailed information with customers (families, law enforcement agencies, hospitals, insurance companies, media, etc.) regarding the cause and manner of death.
  - Complete 85% of investigative reports within 60 days or less.
  - Complete 95% of toxicology reports within 60 days or less.
  - Complete 80% of examination reports within 60 days or less.
  - Complete 95% of case reports within seven days or less.
- Enable timely progress of the justice system by completing 95% of homicide examination reports within 60 days or less.

#### Strategic Initiative – Healthy Families

- Continue to contribute to research efforts in childhood death by providing statistics and case examples, and lending expertise through active participation in groups

such as the San Diego County Child Fatality Committee, the Methamphetamine Strike Force, Medical Examiners and Coroners Alert Project (MECAP), National Institute of Child Health and Human Development (NICHD) and the California Sudden Infant Death Syndrome (SIDS) Advisory Council.

#### Required Discipline for Excellence – Customer Satisfaction

- Continue to assist in the healing process of those who have lost a loved one by providing timely and compassionate service and accurate information about Medical Examiner procedures.
  - Notify 90% of next-of-kin for identified Medical Examiner cases within 12 hours or less.
  - Enable timely funeral services for families by making 97% of bodies ready for release within seven days or less.
- Provide educational opportunities by fulfilling 100% (est. 50) of appropriate requests to provide training, lectures and demonstrations for approved educational purposes within four months of request.

#### Related Links

For additional information about the Department of the Medical Examiner, refer to the website at <http://www.sdcountry.ca.gov/me/>.



Performance Measures	2010-11 Actuals	2011-12 Adopted	2011-12 Estimated Actuals	2012-13 Proposed	2013-14 Proposed
Bodies made ready for release on time <sup>1</sup>	99% of 2,403	97%	99% of 2,519	97%	97%
Investigative Reports completed on time <sup>2</sup>	97% of 2,706	90%	83% of 2,853	85%	85%
Toxicology Reports completed on time <sup>3</sup>	99% of 1,932	95%	99% of 1,993	95%	95%
Examination Reports completed on time <sup>4</sup>	88% of 2,624	80%	88% of 2,749	80%	80%
Homicide Examination Reports completed on time <sup>5</sup>	86% of 89	95%	93% of 101	95%	95%
Next-of-kin notification completed on time <sup>6</sup>	89% of 2,488	90%	90% of 2,634	90%	90%
Case Reports provided on time <sup>7</sup>	86% of 4,616	95%	96% of 4,700	95%	95%

*Table Notes*

<sup>1</sup> Performance measure target is 97% in seven days or less.

<sup>2</sup> Performance measure target is 90% in 60 days or less. The Fiscal Year 2012-13 and 2013-14 target has decreased due to the complexity of cases.

<sup>3</sup> Performance measure target is 95% in 60 days or less.

<sup>4</sup> Performance measure target is 80% in 60 days or less.

<sup>5</sup> Performance measure target is 95% in 60 days or less.

<sup>6</sup> Performance measure target is 90% in 12 hours or less.

<sup>7</sup> Performance measure target is 95% in seven days or less.

## Proposed Changes and Operational Impact: 2011-12 to 2012-13

### Staffing

Increase of 1.00 staff year in the Toxicology Division, supported by the contract for Toxicology Services with the County of San Bernardino, approved by the Board of Supervisors in June 2011.

### Expenditures

Net increase of \$0.1 million.

- Salaries and Benefits — net decrease of \$0.1 million due a salary adjustment required by a funding reduction, the addition of one staff year as described above, the costs of negotiated labor agreements and an increase in County retirement contributions.
- Services and Supplies — increase of \$0.1 million due to the increase in operational costs associated with forensic death investigation services.
- Capital Assets Equipment — increase of \$0.05 million due to planned one-time purchases of needed equipment.



## Revenues

Net increase of \$0.1 million.

- Intergovernmental Revenues — decrease of \$0.1 million due to the elimination of a federal grant to fund a Forensic Pathology Fellow.
- Charges for Current Services — increase of \$0.2 million due to an increase in fees approved in June 2011 and became effective as of July 2011.
- Use of Fund Balance — net decrease of \$0.04 million. A total of \$0.1 million is budgeted to support one-time costs for equipment replacement.

- General Purpose Revenue Allocation — increase of \$0.04 million reflects negotiated labor agreements and an increase in County retirement contributions.

## Proposed Changes and Operational Impact: 2012-13 to 2013-14

Net increase of \$0.2 million primarily due to negotiated labor agreements and an increase in County retirement contributions.



## Staffing by Program

	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Proposed Budget	% Change	Fiscal Year 2013-14 Proposed Budget
Decedent Investigations	51.00	51.00	52.00	2.0	52.00
<b>Total</b>	<b>51.00</b>	<b>51.00</b>	<b>52.00</b>	<b>2.0</b>	<b>52.00</b>

## Budget by Program

	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Proposed Budget	% Change	Fiscal Year 2013-14 Proposed Budget
Decedent Investigations	\$ 8,527,316	\$ 8,897,649	\$ 8,951,213	0.6	\$ 9,199,329
<b>Total</b>	<b>\$ 8,527,316</b>	<b>\$ 8,897,649</b>	<b>\$ 8,951,213</b>	<b>0.6</b>	<b>\$ 9,199,329</b>

## Budget by Categories of Expenditures

	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Proposed Budget	% Change	Fiscal Year 2013-14 Proposed Budget
Salaries & Benefits	\$ 6,401,874	\$ 6,740,852	\$ 6,676,323	(1.0)	\$ 7,007,026
Services & Supplies	2,225,442	2,256,797	2,324,890	3.0	2,292,303
Capital Assets Equipment	—	—	50,000	—	—
Expenditure Transfer & Reimbursements	(100,000)	(100,000)	(100,000)	0.0	(100,000)
<b>Total</b>	<b>\$ 8,527,316</b>	<b>\$ 8,897,649</b>	<b>\$ 8,951,213</b>	<b>0.6</b>	<b>\$ 9,199,329</b>

## Budget by Categories of Revenues

	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Proposed Budget	% Change	Fiscal Year 2013-14 Proposed Budget
Intergovernmental Revenues	\$ —	\$ 111,477	\$ —	(100.0)	\$ 111,477
Charges For Current Services	606,778	622,074	775,903	24.7	775,903
Miscellaneous Revenues	44,220	44,220	53,460	20.9	53,460
Use of Fund Balance	—	103,560	62,500	(39.6)	—
General Purpose Revenue Allocation	7,876,318	8,016,318	8,059,350	0.5	8,258,489
<b>Total</b>	<b>\$ 8,527,316</b>	<b>\$ 8,897,649</b>	<b>\$ 8,951,213</b>	<b>0.6</b>	<b>\$ 9,199,329</b>





# Probation

## Department Description

The Probation Department, established in 1907, has been providing effective community corrections solutions to San Diego County residents for over 100 years. Services provided include detention for delinquent juveniles in two Juvenile Halls, treatment and custody for juvenile wards in three minimum-security facilities, investigation and supervision services for juvenile and adult offenders as ordered by the San Diego Superior Court, as well as victim assistance through notification and restitution. The department has developed a wide variety of community outreach prevention programs to strengthen families, suppress gang activity, and address alcohol and drug abuse as these behaviors contribute to criminal activity. These programs, created in collaboration with courts, law enforcement, health agencies, schools, social service agencies, and other community-based organizations, are located throughout San Diego County. With the enactment of Assembly Bill (AB) 109, Public Safety Realignment (2011), the Probation Department now also provides reentry services to adult inmates returning to the community from prison.

## Mission Statement

Protect community safety, reduce crime and assist victims through offender accountability and rehabilitation.

## 2011-12 Anticipated Accomplishments

### Strategic Initiative – Kids

- Increased public safety and reduced crime by providing supervision and services so that 72% (1,726 of 2,390) of juvenile probationers completed their probation without a new sustained law violation.
- Provided rehabilitative services to youth in custody to assist in preparing them for success in the community.
  - Increased percentage of youth in custody over the age of 16 who received employment readiness services from 75% to 85% (549 of 646), exceeding the goal of 80%.
  - Provided services to reduce delinquency to 96% (857 of 895) of youth in custody who are at high-risk of delinquency.



- Increased the percentage of youth assessed to have substance abuse needs who received substance abuse services from 80% to 89% (689 of 775), exceeding the goal of 85%.

### Strategic Initiative – Safe and Livable Communities

- Increased public safety and reduced crime by providing supervision and services so that 65% (4,902 of 7,510) of adult probationers completed their probation without being convicted of a new crime.
  - Increased percentage of probationers' homes searched from 30% to 35% (3,640 of 10,399) to ensure that they were not in possession of illegal contraband such as weapons, drugs, child pornography and/or gang related paraphernalia.
- Partnered with local, State and federal law enforcement agencies to monitor high-risk offenders.
  - Participated in 353 multi-agency operations including gang operations, truancy sweeps, probation and parole sweeps and sobriety checkpoints, exceeding the goal of 150.
- Provided rehabilitative opportunities to adult probationers in order to reduce future criminal offenses.
  - Encouraged offender behavior change by providing linkages to employment services to 30% (962 of 3,168) of adult offenders on high-risk caseloads.
- Educated crime victims of their constitutional rights and provided victim input to the Court regarding sentencing, restitution and other conditions of probation.
  - Contacted 99% (11,654 of 11,726) of available victims and informed them of their right to restitution and a victim impact statement, exceeding the goal of 95%.

## 2012-14 Objectives

### Strategic Initiative – Healthy Families

- Increase public safety and reduce crime by providing supervision and services so that at least 70% (1,673 of 2,390) of juvenile probationers complete their probation without a new sustained law violation.
- Provide rehabilitative services to youth in custody to prepare them for success in the community.
  - Provide employment readiness services to at least 85% (549 of 646) of youth in custody over the age of 16.
  - Provide services to reduce delinquency to at least 95% (850 of 895) of youth in custody who are at high-risk of delinquency.
  - Provide services to at least 90% (698 of 775) of youth assessed to have substance abuse needs
- Connect clients with appropriate community resources
  - Link 85% of probationers to appropriate intervention services to address factors that lead to criminal behavior.

### Strategic Initiative – Safe Communities

- Increase public safety and reduce crime by providing supervision and services so that at least 65% (4,902 of 7,510) of adult probationers completed their probation without being convicted of a new crime.
  - Increase percentage of probationers' homes searched from 30% to 35% (3,640 of 10,399) to ensure that they are not in possession of illegal contraband such as weapons, drugs, child pornography and/or gang related paraphernalia.
- Partner with local, State and federal law enforcement agencies to monitor high-risk offenders.
  - Participate in at least 250 multi-agency operations including gang operations, truancy sweeps, probation and parole sweeps, and sobriety checkpoints.
- Provide rehabilitative opportunities to adult probationers in order to reduce future criminal offenses.
  - Encourage offender behavior change by providing linkages to employment services to at least 30% (962 of 3,168) of adult offenders on high-risk caseloads.

- Educate crime victims of their constitutional rights and provide victim input to the Court regarding sentencing, restitution and other conditions of probation.
  - Contact at least 99% (13,151 of 13,284) of available victims and inform them of their right to restitution and a victim impact statement.
  - Maximize the amount of adult restitution to increase services for crime victims.
- Maximize the number of successful early terminations of probation cases in order to incentivize probationers, increase successful outcomes and manage department workload.
- Maximize the number of low-risk cases for which the department recommends Probation to the Court (informal probation) in order to reduce department workload.
- Maximize the number of cases for which the department recommends alternative custody (Work Furlough, Work Projects, Electronic Monitoring or any combination of custody with these) to efficiently use jail capacity, and ensure an appropriate level of accountability on offenders.

### Required Discipline for Excellence – Skilled Adaptable and Diverse Workforce

- Support initiatives that enhance a skilled workforce in expanding the use of evidence-based practices and techniques.
  - Train 80% of the workforce in motivational interviewing and cognitive behavioral interventions (also known as “Integrated Behavioral Intervention Strategies”) and case planning techniques to increase their effectiveness with probationers.
  - Provide educational training to prevent sexual misconduct to 100% of available Probation staff in juvenile institutions and day treatment centers in order to comply with requirements of the Prison Rape Elimination Act.

### Related Links

For additional information about the Probation Department, refer to the website at <http://www.sdcountry.ca.gov/probation/>.



Performance Measures	2010-11 Actuals	2011-12 Adopted	2011-12 Estimated Actuals	2012-13 Proposed	2013-14 Proposed
Adult offenders who complete their probation without being convicted of a new crime	66% of 6,505	60%	65% of 7,510	65%	65%
Juvenile offenders who complete their probation without a new law violation	70% of 2,372	70%	72% of 2,390	70%	70%
Adult and juvenile probationers who have been searched to ensure that they are not in possession of illegal contraband such as weapons, drugs, child pornography and/or gang-related paraphernalia	N/A	35%	35% of 10,399	35%	35%
Available victims contacted to inform them of their rights to restitution and a victim impact statement/total available victims	99% of 13,284	95%	99% of 11,726	99%	99%
Provide services to reduce delinquency of youth in custody who are at high-risk of delinquency	98% of 885	95%	98% of 895	95%	95%

## Proposed Changes and Operational Impact: 2011-12 to 2012-13

### Staffing

Net increase of 74.00 staff years.

- Adult Field Services net increase of 67.00 staff years.
  - The requirements of Public Safety Realignment resulted in an addition of 64.00 staff years approved by the Board of Supervisors in September 2011 to perform offender supervision responsibilities transferred to counties.
  - Decrease of 4.00 staff years due to the elimination of state funding for programs created by Senate Bill (SB) 618, *San Diego Prisoner Reentry Program*. This program prepared nonviolent felony offenders for successful reintegration into the community.
  - Net increase of 7.00 staff years due to the transfer of staff from Department Administration, Institutional Services and Juvenile Field Services to realign services.
- Institutional Services net increase of 6.00 staff years.
  - Increase of 7.00 staff years to continue to provide required staffing ratios in the juvenile institutions previously achieved through the use of staff overtime.
- Net decrease of 1.00 staff year due to the transfer of staff to Adult Field Services and Department Administration and from Juvenile Field Services to realign services.
- Juvenile Field Services net decrease of 5.00 staff years.
  - The elimination of 1.00 staff year due to the expiration of funding under the American Recovery and Reinvestment Act (ARRA) of 2009, Jurisdictions Unified for Drug / Gang Enforcement (JUDGE), which provided support to a collaborative countywide effort to reduce drug and gang related crimes.
  - Increase of 1.00 staff year supported by the Juvenile Accountability Block Grant will provide juvenile accountability and reentry services for youthful offenders.
  - Decrease of 5.00 staff years due to the transfer of staff to Adult Field Services and Institutional Services to realign services.
- Department Administration net increase of 6.00 staff years.
  - The requirements of Public Safety Realignment resulted in an addition of 7.00 staff years approved by the Board of Supervisors in September 2011.



These staff years will provide financial and operational support for the implementation of Public Safety Realignment.

- Increase of 1.00 staff year to provide financial and operational support for general Public Safety Realignment administration.
- The elimination of state funding for programs created by SB 618, the Prisoner Reentry Program reduces 1.00 staff year, which provided support to the program that prepared nonviolent felony offenders for successful reintegration into the community.
- The net decrease of 1.00 staff year due to the transfer of staff to Adult Field Services, and from Juvenile Field Services and Institutional Services to realign services.

### Expenditures

Net increase of \$10.2 million.

- Salaries and Benefits — net increase of \$7.2 million.
  - Increase of \$1.0 million reflects negotiated labor agreements and an increase in County retirement contributions.
  - Increase of \$8.0 million due to the addition of 74.00 staff years as described above.
  - Decrease of \$1.8 million due to the elimination of a one-time negotiated salary adjustment from Fiscal Year 2011-12.
- Services and Supplies — net increase of \$3.0 million primarily due to the increased need for services to support offenders returning to local community supervision under Public Safety Realignment. Those services include mental health treatment, substance abuse treatment, vocational and behavioral services.

### Revenues

Net increase of \$10.2 million.

- Fines, Forfeitures & Penalties — increase of \$0.5 million by allocating available revenues to support facility maintenance and operation costs associated with juvenile institutional facilities.
- Intergovernmental Revenues — net increase of \$10.8 million.
  - Increase of \$13.1 million in State revenue allocated to the Local Community Corrections Account as a result of Public Safety Realignment.

- Increase of \$0.4 million in State revenue due to the California Corrections Performance Incentive Act, which focuses on improving public safety through implementation of sentencing and adult probation practices more effectively reduce recidivism and hold offenders accountable.
- Decrease of \$2.5 million due to the elimination of State funding for programs created by SB 618.
- Decrease of \$0.2 million due to the expiration of ARRA funding and reductions to funding provided by the Office of Traffic Safety.
- Charges for Current Services — decrease of \$0.5 million due to overall reduction in collections for the cost of supervision.
- Other Financing Sources — increase of \$0.9 million due to additional funding from Proposition 172, *the Local Public Safety Protection and Improvement Act of 1993*, which supports regional law enforcement services, due to increases in sales tax receipts.
- Use of Fund Balance — net decrease of \$2.7 million. A total of \$2.1 million is budgeted.
  - \$1.6 million is included for a case management system enhancement.
  - \$0.3 million is included for the second year of funding for 2.00 staff years associated with the two-year Reentry Court Program.
  - \$0.1 million is included for the replacement of 800 MHz radios.
  - \$0.1 million is included for a one-time negotiated salary adjustment.
- General Purpose Revenue Allocation — increase of \$1.2 million to offset the costs of negotiated labor agreements and an increase in County retirement contributions.

## Proposed Changes and Operational Impact: 2012-13 to 2013-14

A net increase of \$1.7 million. The increase of \$4.9 million in salaries and benefits is due to negotiated labor agreements and an increase in retirement contributions partially offset by a decrease of \$3.1 million due to the completion of one-time projects.



## Staffing by Program

	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Proposed Budget	% Change	Fiscal Year 2013-14 Proposed Budget
Adult Field Services	324.25	322.00	389.00	20.8	389.00
Institutional Services	516.00	514.00	520.00	1.2	520.00
Juvenile Field Services	339.00	323.00	318.00	(1.5)	318.00
Department Administration	55.00	66.00	72.00	9.1	72.00
<b>Total</b>	<b>1,234.25</b>	<b>1,225.00</b>	<b>1,299.00</b>	<b>6.0</b>	<b>1,299.00</b>

## Budget by Program

	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Proposed Budget	% Change	Fiscal Year 2013-14 Proposed Budget
Adult Field Services	\$ 39,617,620	\$ 38,610,571	\$ 49,675,725	28.7	\$ 49,755,686
Institutional Services	67,208,713	70,510,519	70,493,875	(0.0)	72,673,236
Juvenile Field Services	52,645,565	53,294,751	52,994,166	(0.6)	54,048,353
Department Administration	11,282,796	17,112,650	16,584,397	(3.1)	14,947,328
Probation Asset Forfeiture Program	50,000	50,000	50,000	0.0	50,000
Probation Inmate Welfare Fund	95,000	95,000	95,000	0.0	95,000
<b>Total</b>	<b>\$ 170,899,694</b>	<b>\$ 179,673,491</b>	<b>\$ 189,893,163</b>	<b>5.7</b>	<b>\$ 191,569,603</b>

## Budget by Categories of Expenditures

	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Proposed Budget	% Change	Fiscal Year 2013-14 Proposed Budget
Salaries & Benefits	\$ 120,270,638	\$ 125,508,581	\$ 132,683,884	5.7	\$ 137,561,625
Services & Supplies	43,501,857	47,139,650	50,182,019	6.5	47,130,718
Other Charges	9,054,676	8,952,736	8,954,736	0.0	8,954,736
Expenditure Transfer & Reimbursements	(1,927,477)	(1,927,476)	(1,927,476)	0.0	(2,077,476)
<b>Total</b>	<b>\$ 170,899,694</b>	<b>\$ 179,673,491</b>	<b>\$ 189,893,163</b>	<b>5.7</b>	<b>\$ 191,569,603</b>

## Budget by Categories of Revenues

	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Proposed Budget	% Change	Fiscal Year 2013-14 Proposed Budget
Fines, Forfeitures & Penalties	\$ 68,500	\$ 568,500	\$ 1,068,500	88.0	\$ 568,500
Revenue From Use of Money & Property	95,000	95,000	95,000	0.0	95,000
Intergovernmental Revenues	51,727,696	51,589,710	62,354,812	20.9	62,354,812
Charges For Current Services	8,720,427	8,660,387	8,160,387	(5.8)	8,410,387
Miscellaneous Revenues	18,312	7,132	7,132	0.0	7,132
Other Financing Sources	14,437,809	15,495,508	16,399,612	5.8	17,008,822
Use of Fund Balance	416,905	4,763,383	2,092,134	(56.1)	50,000
General Purpose Revenue Allocation	95,415,045	98,493,871	99,715,586	1.2	103,074,950
<b>Total</b>	<b>\$ 170,899,694</b>	<b>\$ 179,673,491</b>	<b>\$ 189,893,163</b>	<b>5.7</b>	<b>\$ 191,569,603</b>







# Public Defender

## Department Description

The Department of the Public Defender consists of four separate divisions, all ethically walled to avoid conflicts, including the Primary Public Defender, the Alternate Public Defender, the Multiple Conflicts Office and the Office of Assigned Counsel. The Public Defender is responsible for providing legal representation to indigent persons accused of crimes, including adults and juveniles charged with felonies such as murder, robbery, rape, assaults, drug offenses, or harm to property. The department also represents indigent adults and juveniles who are charged with misdemeanor offenses and provides legal advice to all persons at arraignment unless retained counsel represents them. The Public Defender provides representation in some civil cases such as mental health matters and sexually violent predator cases.

## Mission Statement

To protect the rights, liberties and dignity of all persons in San Diego County and maintain the integrity and fairness of the American justice system by providing the finest legal representation in the cases entrusted to us.

## 2011-12 Anticipated Accomplishments

### Strategic Initiative – Kids

- Improved opportunities for children and families by assisting juvenile delinquency clients to be successful in their rehabilitation programs and on probation.
  - Used juvenile record sealing statutes to assist juvenile clients in clearing their records to gain employment, participate in training and/or education programs for 83% (380 of 458) of requests.
  - Maintained the number of elapsed days between admission and sentencing in juvenile cases at an average of 28 days to accelerate rehabilitation.

### Strategic Initiative – Safe and Livable Communities

- Established a professional rapport and bond of trust with clients and worked with criminal justice partners to ensure a reasonable and efficient criminal justice system and obtain the best possible outcome for the client.
  - Resolved 75% (48,519 of 64,277) of misdemeanor and probation revocation cases at first appearance.



- Resolved 61% (6,812 of 11,096) of felony cases within 60 days of arraignment when doing so benefits the client more than litigation.
- Encouraged clients to take advantage of programs that will allow them to thrive by successfully completing probation and reduce the likelihood of reoffending.
  - Filed 319 misdemeanor expungement requests in order to help clients obtain meaningful employment.
  - Filed 374 felony expungement requests in order to help clients obtain meaningful employment.
- Promoted collaborative justice by participating in specialty courts aimed at linking services to clients with specialized needs.
  - Participated in Offender Re-entry Court, Behavioral Health Court, Adult and Juvenile Drug Court, Homeless Court and the Veterans Treatment Review Calendar to help ensure clients obtain the services they need to become self-sufficient and maintain a crime free lifestyle.

### Required Discipline – Skilled, Adaptable and Diverse Workforce

- Ensured a qualified, well-trained and diverse workforce to effectively represent all cases appointed to the department.
  - Achieved 15 hours of annual continuing legal education for all 220 attorneys.
  - Achieved eight hours of annual investigation-related training for all 44 investigators.

### Required Discipline – Regional Leadership

- Developed and maintained partnerships with educational and community organizations to leverage resources and address common needs.
  - Maintained at least 90,000 hours provided by volunteers.

- Participated in four community outreach events through the Public Defender's Community Outreach Program.
- Trained approximately 800 non-staff attorneys concurrently with staff attorneys to build relationships and strengthen the criminal justice system.

## 2012-14 Objectives

### Strategic Initiative – Healthy Families

- Improve opportunities for children and families by assisting juvenile delinquency clients to be successful in their rehabilitation programs and on probation.
  - Use juvenile record sealing statutes to assist juvenile clients in clearing their records to gain employment, participate in training and/or education programs for 80% (360 of 450) of requests.
  - Maintain the number of elapsed days between admission and sentencing in juvenile cases at an average of 28 days to accelerate rehabilitation.

### Strategic Initiative – Safe Communities

- Establish a professional rapport and bond of trust with clients and work with criminal justice partners to ensure a reasonable and efficient criminal justice system and obtain the best possible outcome for the client.
  - Resolve 70% (35,000 of 50,000) of misdemeanor cases prior to trial when doing so benefits the client more than litigation.
  - Resolve 62% (7,750 of 12,500) of felony cases within 60 days of arraignment when doing so benefits the client more than litigation.
- Encourage clients to take advantage of programs that will allow them to thrive by successfully completing probation and reduce the likelihood of reoffending.
  - File approximately 250 misdemeanor expungement requests in order to help clients obtain meaningful employment.
  - File approximately 400 felony expungement requests in order to help clients obtain meaningful employment.

- Promote collaborative justice by participating in specialty courts aimed at linking services to clients with specialized needs.
  - Participate in Offender Reentry Court, Adult and Juvenile Drug Court, and Homeless Court to help ensure clients obtain the services they need to become self-sufficient and maintain a crime-free lifestyle.
  - Maintain 90% (27 of 30) of caseload capacity in the Behavioral Health Court Calendar.
  - Maintain 90% (18 of 20) of caseload capacity in the Veterans Treatment Review Calendar.

### Required Discipline for Excellence – Skilled, Adaptable and Diverse Workforce

- Ensure a qualified, well-trained and diverse workforce to effectively represent all cases appointed to the department.
  - Achieve 15 hours of annual continuing legal education for all attorneys (approximately 220).
  - Achieve eight hours of annual investigation-related training for all investigators (approximately 44).

### Required Discipline for Excellence – Regional Leadership

- Develop and maintain partnerships with educational and community organizations to leverage resources and address common needs.
  - Maintain at least 90,000 hours provided by volunteers.
  - Participate in four community outreach events through the Public Defender's Community Outreach Program.
  - Train approximately 800 non-staff attorneys concurrently with staff attorneys to build relationships and strengthen the criminal justice system.
  - Provide 25 streaming video trainings to branch offices, and other indigent defense agencies.

## Related Links

For additional information about the Public Defender, refer to the website at [http://www.sdcountry.ca.gov/public\\_defender/](http://www.sdcountry.ca.gov/public_defender/).



Performance Measures	2010-11 Actuals	2011-12 Adopted	2011-12 Estimated Actuals	2012-13 Proposed	2013-14 Proposed
Number of juvenile record requests sealed <sup>1</sup>	95% of 436 requests	95% of 440 requests	83% of 458 requests	80% of 450 requests	80% of 450 requests
Number of elapsed days between admission and sentencing of juvenile cases to accelerate rehabilitation and help reduce length of stay in Juvenile Hall	28 days	28 days	28 days	28 days	28 days
Misdemeanor & probation revocation cases resolved at first appearance <sup>2</sup>	74% of 60,366 cases	75% of 60,000 cases	75% of 64,277 cases	N/A	N/A
Misdemeanor cases resolved prior to trial <sup>3</sup>	N/A	N/A	N/A	70% of 50,000 cases	70% of 50,000 cases
Felony cases resolved at pre-preliminary hearing	62% of 13,120 cases	62% of 12,500 cases	61% of 11,096 cases	62% of 12,500 cases	62% of 12,500 cases
Number of misdemeanor expungement requests filed <sup>4</sup>	~177	200	319	250	250
Number of felony expungement requests filed	500	400	374	400	400
Caseload capacity in Behavioral Health Court Calendar <sup>5</sup>	N/A	N/A	N/A	90% of 30	90% of 50
Caseload capacity in Veterans' Treatment Review Calendar <sup>5</sup>	N/A	N/A	N/A	90% of 20	90% of 40
Number of hours of continuing legal education per attorney	15	15	15	15	15
Number of hours of training per investigator	N/A	8	8	8	8
Total volunteer hours	32% <sup>4</sup> (94,742 hours)	90,000 hours	92,000 hours	90,000 hours	90,000 hours
Number of outreach events attended	N/A	4	4	4	4
Number of non-staff attorneys trained <sup>6</sup>	N/A	450	800	800	800
Training hours to non-staff attorneys <sup>7</sup>	N/A	N/A	N/A	720	720
Number of streaming video trainings provided <sup>8</sup>	N/A	N/A	N/A	25	25

#### Table Notes

<sup>1</sup> The Fiscal Year 2011-12 anticipated accomplishment of 83% falls below the goal due to the realignment of juvenile justice programs resulting in more serious and violent offenders kept at the local level requesting to have their records sealed. However, existing statutes preclude requests related to serious and violent offenses from being granted. Consequently, effective Fiscal Year 2012-13, the baseline will be reduced to 80% to reflect the trend of more serious and violent offenders being kept at the local level.

<sup>2</sup> This measure is being discontinued effective Fiscal Year 2012-13 and replaced by a measure that better represents the office's ability to obtain the best outcome for the client.

<sup>3</sup> This is a new measure effective Fiscal Year 2012-13. This measure focuses only on misdemeanor cases that settle before trial. The measure focusing on misdemeanor and probation revocation cases is being discontinued effective Fiscal Year 2012-13. This new measure will better represent the office's ability to obtain the best possible outcome for the client.

<sup>4</sup> The Fiscal Year 2011-12 anticipated accomplishment of 319 misdemeanor expungements exceeds the goal due to an unanticipated increase in expungement requests from clients. A new baseline of 250 misdemeanor expungements will be implemented in Fiscal Year 2012-13.

<sup>5</sup> This is a new measure effective Fiscal Year 2012-13. Due to Assembly Bill (AB) 109, *Public Safety Realignment*, (2011), and a focus on rehabilitation, the capacity for this program is expected to grow in subsequent years.

<sup>6</sup> The Fiscal Year 2011-12 anticipated accomplishment of 800 non-staff attorneys trained exceeds the goal. This was a new measure effective Fiscal Year 2011-12 and as a result a conservative baseline was developed for the introduction of this measure. A new baseline of 800 non-staff attorneys will be implemented for Fiscal Years 2012-13.

<sup>7</sup> This is a new measure effective Fiscal Year 2012-13. This measure captures the office's involvement as a regional leader in providing high quality training to legal practitioners in the region.

<sup>8</sup> This is a new measure effective Fiscal Year 2012-13. This measure tracks the extensiveness of the department's streaming video training program.

## Proposed Changes and Operational Impact: 2011-12 to 2012-13

### Staffing

Increase of 2.00 staff years.

- Increase of 2.00 staff years in the Primary Public Defender to address new criminal case defense responsibilities as a result of Public Safety Realignment, supported by state revenue allocated to the District Attorney/Public Defender Account.

### Expenditures

Net increase of \$3.3 million.

- Salaries and Benefits — net increase of \$2.6 million.
  - Increase of \$1.5 million due to a salary adjustment to allow for positions to be filled at the authorized levels required by the volume and complexity of the cases received.
  - Increase of \$1.0 million due to costs associated with a paid internship pilot program to support Graduate Law Clerks and student workers.
  - Increase of \$0.3 million due to the addition of 2.00 staff years as described above.
  - Net decrease of \$0.2 million due to the elimination of a one-time negotiated salary adjustment from Fiscal Year 2011-12 that is partially offset by an increase due to negotiated labor agreements and an increase in County retirement contributions.

- Services and Supplies — increase of \$0.7 million due to information technology costs associated with a project to make the discovery process paperless.

### Revenues

Net increase of \$3.3 million.

- Intergovernmental Revenues — net increase of \$1.9 million.
  - Increase of \$1.0 million in federal revenue to support costs associated with the Southwest Border Prosecution Initiative program. Revenues from this program have been received by the County in previous years based on countywide costs for prosecution, defense and incarceration. A portion of these annual countywide revenues are proposed to be realized in the Department of the Public Defender.
  - Increase of \$0.5 million in State revenue allocated to the District Attorney/Public Defender Account as a result of Public Safety Realignment.
  - Increase of \$0.4 million to recognize currently received State funding for reimbursement of the mandated Sexually Violent Predator program.
- Charges for Current Services — increase of \$0.1 million to align revenue with expected court appointed attorney fee collections.
- Miscellaneous Revenues — increase of \$0.1 million to align revenue with expected registration fee collections.



- Use of Fund Balance — net increase of \$0.5 million. A total of \$2.7 million is budgeted.
  - \$1.5 million is included to support departmentwide costs associated with temporary staff and a pilot program to offer paid internships to Graduate Law Clerks and students.
  - \$1.0 million is rebudgeted to support costs associated with the defense of special circumstances cases.
  - \$0.2 million is included for the remaining term of certain lease costs associated with the discontinued Family Dependency Services program.

- General Purpose Revenue Allocation — increase of \$0.7 million to offset costs of negotiated labor agreements and an increase in County retirement contributions.

### Proposed Changes and Operational Impact: 2012-13 to 2013-14

Increase of \$0.6 million due to an increase in County retirement contributions and a negotiated benefit increase, offset by a reduction in one-time expenditures and resources for temporary help and for the pilot internship program pending program results and identified funding.



### Staffing by Program

	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Proposed Budget	% Change	Fiscal Year 2013-14 Proposed Budget
Primary Public Defender	263.00	270.00	274.00	1.5	274.00
Office of Assigned Counsel	7.00	7.00	6.00	(14.3)	6.00
Alternate Public Defender	45.00	44.00	44.00	0.0	44.00
Multiple Conflicts Office	8.00	9.00	8.00	(11.1)	8.00
Administration	13.00	14.00	14.00	0.0	14.00
<b>Total</b>	<b>399.00</b>	<b>344.00</b>	<b>346.00</b>	<b>0.6</b>	<b>346.00</b>

### Budget by Program

	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Proposed Budget	% Change	Fiscal Year 2013-14 Proposed Budget
Primary Public Defender	\$ 38,427,266	\$ 42,512,584	\$ 44,551,819	4.8	\$ 46,287,153
Office of Assigned Counsel	9,872,734	7,626,626	7,436,174	(2.5)	7,466,230
Alternate Public Defender	6,919,178	7,401,666	7,543,123	1.9	7,846,478
Multiple Conflicts Office	1,403,858	1,615,133	1,395,955	(13.6)	1,444,965
Administration	10,800,184	10,304,401	11,830,304	14.8	10,297,711
<b>Total</b>	<b>\$ 77,074,766</b>	<b>\$ 69,460,410</b>	<b>\$ 72,757,375</b>	<b>4.7</b>	<b>\$ 73,342,537</b>

### Budget by Categories of Expenditures

	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Proposed Budget	% Change	Fiscal Year 2013-14 Proposed Budget
Salaries & Benefits	\$ 57,150,671	\$ 53,265,942	\$ 55,878,919	4.9	\$ 56,525,465
Services & Supplies	19,924,095	16,194,468	16,878,456	4.2	16,817,072
<b>Total</b>	<b>\$ 77,074,766</b>	<b>\$ 69,460,410</b>	<b>\$ 72,757,375</b>	<b>4.7</b>	<b>\$ 73,342,537</b>

### Budget by Categories of Revenues

	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Proposed Budget	% Change	Fiscal Year 2013-14 Proposed Budget
Fines, Forfeitures & Penalties	\$ 51,347	\$ 51,347	\$ 51,347	0.0	\$ 51,347
Intergovernmental Revenues	10,401,982	72,239	1,962,239	2,616.3	1,962,239
Charges For Current Services	750,000	750,000	850,000	13.3	850,000
Miscellaneous Revenues	100,300	100,300	200,000	99.4	200,000
Use of Fund Balance	1,000,000	2,175,469	2,685,209	23.4	1,105,000
General Purpose Revenue Allocation	64,771,137	66,311,055	67,008,580	1.1	69,173,951
<b>Total</b>	<b>\$ 77,074,766</b>	<b>\$ 69,460,410</b>	<b>\$ 72,757,375</b>	<b>4.7</b>	<b>\$ 73,342,537</b>



# San Diego County Fire Authority

## Department Description

The San Diego County Fire Authority was created by the Board of Supervisors in June 2008 to improve fire protection and emergency medical services in the region. The Fire Authority provides support to unify the administration, communications and training of 15 rural fire agencies and to extend "around the clock" protection to 1.5 million acres of the unincorporated county that previously had either limited, or part-time "on-call" protection.

## Mission Statement

Coordinate, regionalize and improve fire protection and emergency response services provided by State, local career and local volunteer fire agencies in the unincorporated areas of the County.

## 2011-12 Anticipated Accomplishments

### Strategic Initiative – Safe and Livable Communities

- Continued collaboration with fire service agencies to improve fire protection and emergency response services.
  - Executed three additional Memorandum of Understandings and/or Joint Powers Agreements with fire protection agencies to eliminate duplication of services, reduce costs, share resources and improve operational efficiencies.
  - Completed Step II of the County's Fire and Life Safety Reorganization Report on March 12, 2012, which includes the merging of the five CSAs into the County Fire Authority – CSA 135.
  - Continued to work with the affected Fire Districts to implement Step III of the County's Fire and Life Safety Reorganization Report or develop a Joint Powers Authority.
- Protected residents from wildfire and other natural disasters.
  - Completed the Environmental Impact Report to allow implementation of the \$7.0 million U.S. Forest Service Fire Safety and Fuels Reduction grant program.
- Increased staffing levels and response capabilities at volunteer fire stations.
  - Recruited 150 volunteer firefighters to provide services.
  - Continued to work towards 24-hour staffing at all fire stations in coordination with the local fire districts.



### Required Discipline – Essential Infrastructure

- Continued to provide funding for facility improvements and regional training facilities to partnering fire service agencies as identified in the 2010 County Fire Deployment Study.

### Required Discipline – Fiscal Stability

- Evaluated the development of the Community Facilities District for CSA 135 to provide additional funding resources to mitigate the impact of new development on fire and emergency response services.

### Required Discipline – Continuous Improvement

- Implemented the 2011 Consolidated Fire Code, which consolidated the fire codes of the 16 individual fire districts and the CSA 135.
- Provided public outreach notification on the Defensible Space Program, the inspection process and procedures to residents in the unincorporated area.

## 2012-14 Objectives

### Strategic Initiative – Safe Communities

- Provide regional leadership with the full implementation of the County's Fire and Life Safety Reorganization Report establishing CSA 135 and continue collaboration with other fire agencies to improve overall efficiencies with consolidation and sharing of resources.
  - Continue to build relationships to improve regional fire protection and emergency response services, including collaboration with Tribal Governments.
  - Execute additional Memorandum of Understandings with fire protection agencies to eliminate duplication of services, reduce costs, share resources and improve operational efficiencies.

- Collaborate with other fire agencies to review and explore options to improve the alternate energy fire standards.
- Implement programs that will help protect residents from wildfire and other natural disasters.
  - Oversee the U.S. Forest Services Fire Safety and Fuels Reduction grant program to remove large dead, dying and diseased trees from private property within the Greater Julian area.
  - Provide vegetation management/defensible space outreach and education by distributing flyers to property owners within County Service Area 135. Evaluate the feasibility of expanding the Vegetation Management Program to all fire agencies in the unincorporated area.
  - Negotiate new contracts with CAL FIRE and Fire Protection Districts for five-year term contracts.

- Establish and implement programs to enhance volunteer firefighter emergency readiness.
  - Improve volunteer firefighter retention by collaborating with partnering agencies to provide courses for advanced volunteer firefighter training.
  - Evaluate the volunteer fire stations' existing connectivity network to leverage resources to improve communications with volunteer firefighters.

#### Required Discipline for Excellence – Fiscal Stability

- Pursue grant funding opportunities to support the partnering fire services agencies.
- Develop a proposal for the creation of a Community Facilities District, to offset the financial impact on fire operations and facilities, caused by new development within CSA 135 by July 2013.

Performance Measures	2010-11 Actuals	2011-12 Adopted	2011-12 Estimated Actuals	2012-13 Proposed	2013-14 Proposed
Perform contract compliance site visits <sup>1</sup>	N/A	11 sites	11 sites	11 sites	11 sites
Recruit new volunteer firefighters	N/A	150	150	50 <sup>2</sup>	50
Public outreach – provide information by mail to residents regarding Defensible Space inspections in the community	N/A	2,500	2,500	2,500	2,500
Number of advanced training class opportunities <sup>3</sup>	N/A	N/A	N/A	25	25

#### Table Notes

<sup>1</sup> Compliance site visits include review of inventory and/or financial recordkeeping within CSA 135.

<sup>2</sup> The volunteer firefighter recruitment measurement will be reduced due to efforts to increase volunteer firefighter retention in Fiscal Year 2012-13.

<sup>3</sup> This is a new performance measure for Fiscal Year 2012-13 which will provide an opportunity for the volunteer firefighters to participate in additional training courses in order to gain more experience.



## Proposed Changes and Operational Impact: 2011-12 to 2012-13

### Staffing

No change in staffing.

### Expenditures

Net decrease of \$1.8 million.

- Services and Supplies — net decrease of \$4.8 million primarily due to the revised projection of expenditures of the Dead, Dying and Diseased Tree Grant Program, reductions to contracted services and to minor equipment.
- Capital Assets Equipment — increase of \$0.5 million due to the planned purchase of fire apparatus.
- Fund Balance Component Increases – increase of \$1.9 million to provide an initial amount towards the replacement/upgrade of fire apparatus and equipment for regional support.
- Operating Transfers Out — increase of \$0.5 million as a result of the transfer of funds to CSA 135 for contracted fire and emergency medical services, and an increase in Worker Compensation costs.

### Revenues

Net decrease of \$1.8 million.

- Intergovernmental Revenues — decrease of \$3.0 million due to the revised projection of revenue for the Dead, Dying and Diseased Tree Grant Program.
- Other Financing Sources – increase of \$0.5 million as a result of the transfer of funds to CSA 135 for contracted fire and emergency medical services.
- Use of Fund Balance — net increase of \$0.7 million. A total of \$3.0 million is budgeted.
  - \$0.5 million for the purchase of fire apparatus.
  - \$0.6 million for safety clothing, contracted services, the volunteer stipend program and fixed assets equipment.
  - \$1.9 million for the initial funding toward the replacement/upgrades of fire apparatus and equipment for regional support.

## Proposed Changes and Operational Impact: 2012-13 to 2013-14

Decrease of \$7.4 million is due to a decrease of \$4.6 million in Services and Supplies associated with the completion of the Dead, Dying and Diseased tree grant program, a decrease of \$2.5 million primarily due to the completion of one-time projects and a decrease of \$0.3 million associated with the transfer of funds to CSA 135 for contracted fire and emergency medical services.

**Staffing by Program**

	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Proposed Budget	% Change	Fiscal Year 2013-14 Proposed Budget
San Diego County Fire Authority	—	13.00	13.00	0.0	13.00
<b>Total</b>	<b>0.00</b>	<b>13.00</b>	<b>13.00</b>	<b>0.0</b>	<b>13.00</b>

**Budget by Program**

	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Proposed Budget	% Change	Fiscal Year 2013-14 Proposed Budget
San Diego County Fire Authority	\$ —	\$ 25,191,550	\$ 22,830,958	(9.4)	\$ 15,746,453
County Service Areas - Fire Prevention	1,874,474	1,265,382	1,833,253	44.9	1,527,797
<b>Total</b>	<b>\$ 1,874,474</b>	<b>\$ 26,456,932</b>	<b>\$ 24,664,211</b>	<b>(6.8)</b>	<b>\$ 17,274,250</b>

**Budget by Categories of Expenditures**

	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Proposed Budget	% Change	Fiscal Year 2013-14 Proposed Budget
Salaries & Benefits	\$ —	\$ 1,521,993	\$ 1,526,737	0.3	\$ 1,526,365
Services & Supplies	1,437,459	24,425,793	19,684,103	(19.4)	15,051,730
Capital Assets Equipment	—	250,000	768,760	207.5	200,000
Fund Balance Component Increases	—	—	1,883,000	—	—
Operating Transfers Out	437,015	259,146	801,611	209.3	496,155
<b>Total</b>	<b>\$ 1,874,474</b>	<b>\$ 26,456,932</b>	<b>\$ 24,664,211</b>	<b>(6.8)</b>	<b>\$ 17,274,250</b>

**Budget by Categories of Revenues**

	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Proposed Budget	% Change	Fiscal Year 2013-14 Proposed Budget
Taxes Current Property	\$ 580,615	\$ 580,615	\$ 580,615	0.0	\$ 580,615
Revenue From Use of Money & Property	27,500	27,500	43,710	58.9	43,710
Intergovernmental Revenues	—	7,167,936	4,139,652	(42.2)	—
Charges For Current Services	453,719	517,503	543,472	5.0	543,472
Other Financing Sources	181,091	150,000	665,456	343.6	360,000
Use of Fund Balance	631,549	2,343,378	2,997,868	27.9	—
General Purpose Revenue Allocation	—	15,670,000	15,693,438	0.1	15,746,453
<b>Total</b>	<b>\$ 1,874,474</b>	<b>\$ 26,456,932</b>	<b>\$ 24,664,211</b>	<b>(6.8)</b>	<b>\$ 17,274,250</b>

